

**LEKWA-TEEMANE LOCAL
MUNICIPALITY
"NW 396"**



**TOP-LAYER SERVICE DELIVERY &
BUDGET IMPLEMENTATION
PLAN
2013/2014**

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1. FOREWORD BY MAYOR

Our Service Delivery and Budget Implementation Plan (SDBIP) commit Lekwa - Teemane Local Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2013/14 financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP.

SDBIP gives operational expression to the developmental local government and the IDP. The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive, and performance driven in character. The IDP therefore serves a contract between the Municipality and its residents in which it guides and informs all planning, budgeting, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

We are widening our support to the poor in terms of ensuring that they continue to have access to water, electricity, decent sanitation and other socio-economic imperatives that include housing in formalised areas, job opportunities, etc. If we don't invest now in better services and infrastructure that create jobs and support the economy as well as delivering vital infrastructure that local communities need, we will lose the opportunity to rebuild and/or develop Lekwa –Teemane. It is in this context that our IDP, budget and SDBIP would assist the Municipality to be rebuilt in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

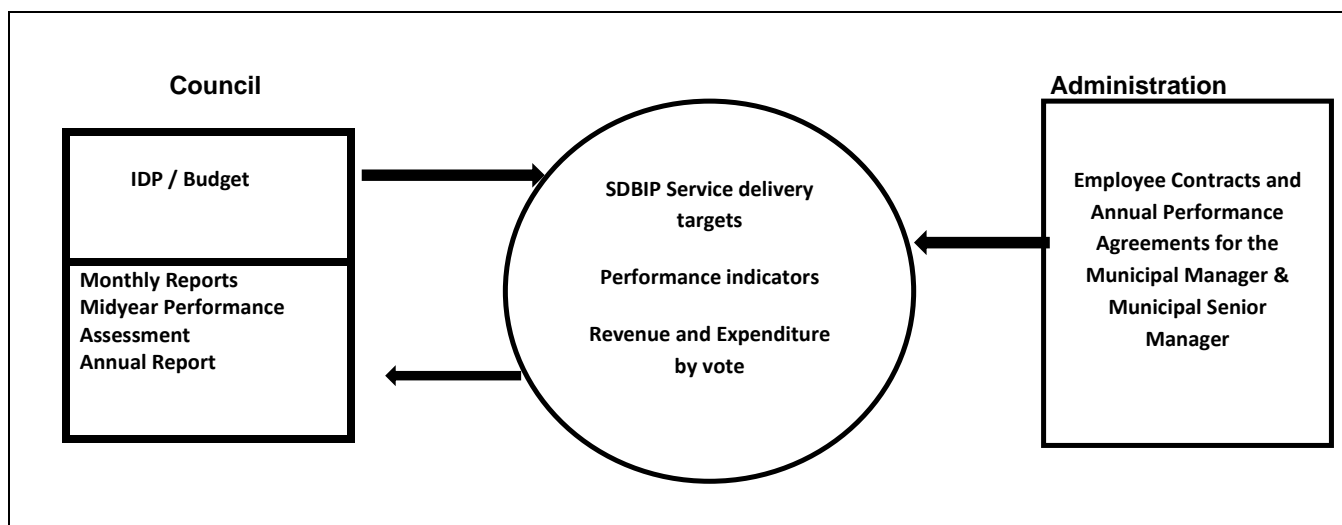
Approved by the Mayor.

MAYOR
Cllr Makodi

DATE

2. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and budget of the municipality and this is only possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget. (Figure 1).



3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FRAMEWORK

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the Municipal Finance Management Act, section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will

therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation tool (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June).

However, the municipal manager should start the process to prepare the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval with the revised SDBIP within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

4. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 1 of the MFMA defines the SDBIP as: “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- a) Projections for each month of-
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter”.

The SDBIP must include the above information, which is the basic information required for the municipal manager to ensure performance. The information required on revenue, for example, is necessary, as if the municipality is clearly not collecting as much revenue as anticipated in the first or second quarter (for example), it should be taking steps to ensure that it lowers its expenditure targets (through an adjustments budget) or improve its revenue collection performance. Similarly, if expenditure is occurring more slowly than expected (e.g through under spending), the municipality needs to improve its capacity to deliver services or ensure that it is making its payments sooner and on time. The information required on revenue and expenditure will allow the mayor to assess budget performance of the municipality in terms of section 54 of the MFMA, using the monthly and mid-year reports submitted by the municipal manager in terms of sections 71 and 72.

Determining the service delivery targets is much harder and occurs with a lag of at least 2 to 3 months (as compared to financial information, which should be available within 10 days after the end of each month). It is even harder to determine the appropriate and objective performance indicators and measures for service delivery (for water, electricity, recreational facilities etc), and to measure the quality of such delivery. This is an art that will require managers to be more creative and innovative.

The SDBIP must also provide a mechanism to project and monitor inputs, outputs and outcomes for each senior manager (department) by vote. One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality **MUST** ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular

month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections and ultimately balanced budgets.

Sources of revenue for the purposes of the SDBIP defined by National Treasury as national norms and standards are:

- a) Regional levies
- b) Property rates
- c) Property rates - penalties imposed and collection charges
- d) Electricity revenue from tariff billings
- e) Water revenue from tariff billings
- f) Sanitation revenue from tariff billings
- g) Refuse removal from tariff billings
- h) Grants
- i) Interest & investment income
- j) Rent of facilities and equipment
- k) Interest earned outstanding debtors
- l) Traffic fines
- m) Fines for late payment
- n) Licenses and permits
- o) Income from agency services
- p) Other

Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure). For example, a service delivery target could be the number of households receiving the defined

minimum basic level of clean water. The public information should deal with service delivery, rather than on how a municipality organizes itself to do so. Such information must relate to output information on service delivery, for example, expansion and regularity of refuse removal services or provision of water will be the primary service delivery objective.

Internal or management performance indicators, suitable to manage lower-layer managers, should generally not be made public. The development of appropriate service delivery and performance targets and indicators may differ from municipality to municipality depending on their priorities and challenges and will require further development.

5. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Lekwa- Teemane Local Council (Ward and PR Councillors) to monitor the implementation of service delivery programs and initiatives across the Municipality.

5.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

5.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

5.3 Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Lekwa -Teemane Local Municipality accountable to the community.

6. REVENUE AND EXPENDITURE PROJECTIONS

NW399 Lehigh-Towamoc - Supporting Table 3A28 Consolidated budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year 2014/15	Budget Year 2015/16
Revenue By Source																
Property rates		935	902	869	968	946	792	869	847	1 056	869	836	1 111	11 051	13 281	14 825
Property rates - penalties & escalation charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		4 877	4 655	3 680	3 680	3 680	2 704	1 818	3 325	3 325	3 622	3 879	5 090	44 335	47 181	50 285
Service charges - water revenue		1 176	1 693	2 257	2 257	2 257	3 668	3 668	2 821	2 257	2 257	2 257	831	27 400	28 474	31 885
Service charges - wastewater revenue		543	499	505	518	499	398	505	569	550	505	550	10 914	18 158	17 354	18 383
Service charges - refuse revenue		895	1 021	811	853	895	811	769	842	832	937	906	1 477	11 018	11 857	12 357
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rentals of bus lanes and equipment		68	68	68	68	68	68	68	68	68	68	68	68	818	842	873
Interest earned - sundry investments		-	-	22	-	-	-	-	-	-	-	-	-	22	23	34
Interest earned - outstanding debtors		1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	1 249	3 803	17 342	18 181	19 010
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fees		324	370	294	309	324	294	279	305	302	340	328	347	3 617	3 481	3 724
Licences and permits		0	0	0	0	0	0	0	0	0	0	0	0	4	4	4
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operations		19 287	4 364	-	-	13 226	-	-	7 789	-	-	-	-	44 888	47 177	53 838
Other revenue		260	267	276	285	298	242	242	251	232	248	267	232	3 088	2 283	2 844
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (including capital transfers and contributions)		29 016	18 888	18 837	18 187	23 442	18 228	9 488	18 887	9 871	18 888	18 348	29 241	119 472	138 816	287 241
Expenditure By Type																
Employee related costs		3 164	3 258	3 494	3 589	3 353	3 636	3 919	3 919	3 919	3 919	3 919	9 581	48 882	52 828	58 200
Remuneration of councillors		289	289	289	289	289	289	330	330	330	330	330	322	3 708	3 893	4 328
Debt repayment		3 081	3 289	3 331	3 414	3 456	3 705	3 206	3 247	3 414	3 705	3 789	1 878	38 218	38 881	38 758
Depreciation of non-current assets		917	979	991	1 016	1 028	1 103	954	966	1 016	1 103	1 127	1 188	12 288	12 288	12 348
Finance charges		279	309	305	305	305	342	305	331	294	305	276	318	3 677	3 888	3 877
Bus purchases		4 075	4 504	4 450	4 450	4 450	4 086	4 450	4 825	4 289	4 450	4 021	2 044	80 084	84 381	88 034
Other transfers		922	984	1 033	1 009	1 021	996	1 009	972	1 045	1 070	1 055	1 094	12 308	13 023	13 584
Contracted services		757	807	847	827	837	817	827	797	857	876	858	838	10 088	10 838	7 888
Transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		3 355	3 841	3 841	3 696	3 696	4 182	4 036	4 717	2 626	6 127	3 841	(14 058)	28 803	33 885	31 371
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		18 899	18 288	18 883	18 814	18 498	20 887	19 038	20 188	17 711	21 887	11 298	18 428	229 988	242 187	289 783
Surplus/(Deficit)		12 776	(8 172)	(8 886)	(8 487)	8 887	(8 881)	(8 878)	(2 881)	(7 840)	(11 781)	(8 888)	2 818	(10 817)	(81 381)	(32 813)
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	14 420	14 420	13 421	14 038
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		12 776	(8 172)	(8 886)	(8 487)	8 887	(8 881)	(8 878)	(2 881)	(7 840)	(11 781)	(8 888)	17 238	(28 217)	(97 808)	(16 487)
Transfer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to reserves		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/(deficit) of associates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	12 776	(8 172)	(8 886)	(8 487)	8 887	(8 881)	(8 878)	(2 881)	(7 840)	(11 781)	(8 888)	17 238	(28 217)	(97 808)	(16 487)

NW398 Lekwa-Tsemane - Supporting Table 9 A28 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description		Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year 2014/15	Budget Year 2015/16
Revenue by Vote																	
Vote 1 - Municipal Manager			3 221	3 391	3 561	3 391	3 306	3 561	3 476	3 561	3 645	1 070	1 070	9 120	42 037	43 200	31 301
Vote 2 - Budget & Treasury			1 384	1 365	1 403	1 422	1 441	1 459	1 611	1 687	1 744	1 782	1 820	1 838	18 854	18 887	20 728
Vote 3 - Corporate Services			32	34	35	35	38	39	36	38	45	41	44	22	480	483	557
Vote 4 - Community Services			1 608	1 657	1 657	1 754	1 754	1 608	1 657	1 608	1 705	1 827	1 827	3 874	22 834	20 884	22 720
Vote 5 - Technical Services Summary			9 881	9 881	9 881	9 881	9 881	9 881	9 881	9 881	9 881	9 881	9 881	870	108 858	117 887	128 840
Vote 6 - Development Agency			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - (NAME OF VOTE 7)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - (NAME OF VOTE 8)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - (NAME OF VOTE 9)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - (NAME OF VOTE 10)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - (NAME OF VOTE 11)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - (NAME OF VOTE 12)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - (NAME OF VOTE 13)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - (NAME OF VOTE 14)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - (NAME OF VOTE 15)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote			16 126	16 326	16 636	16 462	16 419	16 647	16 668	16 773	17 416	14 664	16 648	16 348	134 832	124 269	121 277
Expenditure by Vote to be appropriated																	
Vote 1 - Municipal Manager			3 018	3 018	3 018	3 018	3 018	3 018	3 018	3 018	3 018	3 018	3 018	3 163	38 380	37 388	37 133
Vote 2 - Budget & Treasury			1 525	1 525	1 525	1 525	1 525	1 525	1 525	1 525	1 525	1 525	1 525	1 525	18 288	22 728	18 073
Vote 3 - Corporate Services			1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 528	18 113	18 128	20 388
Vote 4 - Community Services			3 539	3 539	3 539	3 539	3 539	3 539	3 539	3 539	3 539	3 539	3 539	3 583	42 484	42 880	44 422
Vote 5 - Technical Services Summary			9 911	9 911	9 911	9 911	9 911	9 911	9 911	9 911	9 911	9 911	9 911	8 533	114 052	117 920	121 727
Vote 6 - Development Agency			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - (NAME OF VOTE 7)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - (NAME OF VOTE 8)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - (NAME OF VOTE 9)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - (NAME OF VOTE 10)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - (NAME OF VOTE 11)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - (NAME OF VOTE 12)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - (NAME OF VOTE 13)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - (NAME OF VOTE 14)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - (NAME OF VOTE 15)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote			18 002	18 002	18 002	18 002	18 002	18 002	18 002	18 002	18 002	18 002	18 002	14 707	239 388	242 108	239 783
Surplus/(Deficit) before taxes			(3 376)	(3 176)	(2 367)	(3 010)	(3 083)	(2 355)	(3 042)	(2 723)	(2 482)	(4 038)	(4 083)	1 168	(38 217)	(37 837)	(16 476)
Taxation			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to rates			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/(deficit) of services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		1	(3 376)	(3 176)	(2 367)	(3 010)	(3 083)	(2 355)	(3 042)	(2 723)	(2 482)	(4 038)	(4 083)	1 168	(38 217)	(37 837)	(16 476)

NW389 Lehigh-Town - Supporting Table 8A27 Consolidated budgeted monthly revenue and expenditure (standard classification)

Budget Year 2013/14													Medium Term Revenue and Expenditure Framework		
Budget Year 2013/14													Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Budget Year 2013/14													Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Budget Year 2013/14													Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Budget Year 2013/14													Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Budget Year 2013/14													Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Budget Year 2013/14													Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Budget Year 2013/14													Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Budget Year 2013/14													Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Budget Year 2013/14													Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
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7 THEMATIC AREAS 1: BASIC SERVICES

Analysis: In terms of sanitation the municipality still has 300 buckets in Boitumelong ext.1, 2 and 4. The Christiana Town and a section of Bloemhof are still using the septic tank systems. The total number is 800. The District municipality is currently busy with the rehabilitation of the Boitumelong and Utlwanang ext. 5. These projects were funded and managed by the District Municipality.

Refuse are collected in the entire Lekwa-Teemane. New establishments within the municipal area still need refuse removal services. The municipality experience a problem regarding illegal dumping at street corners and vacant stands. Skip bins are needed to address the problem of illegal dumping within the municipal area. The municipal machinery is very old and needs to be replaced.

At present the supply of water to both Bloemhof and Christiana is under severe pressure. Problems start at the abstraction points, then move to the purification plants and then on to the reservoirs, This is the result of new extensions being supplied with water and waterborne sanitation and not taking into account the capacity to supply sufficient water.

The sanitation service is currently also stretched to the limits as blockages regularly occur due to foreign objects being dumped into the system . Especially in Boitumelong the diameter of sewerage pipelines is not sufficient to deal with the large volumes.

In Christiana, Bloemhof and Geluksoord the electricity networks are old and in a dilapidated condition and needs urgent attention.

The tar, gravel and paved streets in Lekwa-Teemane are relatively old and designed many years ago and cannot cope with the increased volume and weight of the traffic that uses these roads on a daily basis and needs urgent attention.

THEMATIC AREA	Basic Services	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> • Massive programme to build social and economic infrastructure • Sustainable Resource Management and use 	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 6:</u> An efficient, competitive and responsive economic infrastructure network	Role of Local Government <ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks

	<p><u>Outcome 10:</u></p> <p>Environmental assets and natural resources that are well protected and continually enhanced</p>	<ul style="list-style-type: none">• Develop and implement water management plans to reduce water losses• Ensure effective maintenance and rehabilitation of infrastructure• Run water and electricity saving awareness campaigns• Ensure proper management of municipal commonage and urban open spaces• Ensure development does not take place on wetlands
<p>DISTRICT OBJECTIVES (2012-2017)</p>	<p>Provide and maintain the full range of social and economic infrastructure services to the needy households (that is 152 500 people) within the next five years (2012-2017)</p>	
<p>STRATEGIES</p>		
<p>A partnership should be established between the relevant spheres of government, private sector and the respective communities to co-plan and co-fund massive social and economic infrastructure services in the District.</p>		
<p>Objectives(2012-2017)</p>	<p>Strategy(s)</p>	
	<ul style="list-style-type: none">• WATER:• Facilitation of water supply to 1000 erven in Geluksoord ext 2.• Facilitation of the upgrading of Raw water abstraction in Bloemhof• Facilitation of the upgrading of Water Purification works in Bloemhof• Facilitation of the rehabilitation of Raw Water abstraction and irrigation Channels in Christiana• Maintenance of raw water channels.• Management and monitoring of water quality.• SANITATION• Facilitate the waterborne sewer connections in Christiana.• Upgrading of sewer Pump Station and pumping mains in Bloemhof.• Facilitation of sanitation to 1000 households in Geluksoord ext 2.• WASTE MANAGEMENT• Establishment of land Fill Sites Bloemhof.• Establishment of land Fill Sites Christiana• <u>ELECTRICITY</u>• Sustain supply of electricity to Christiana, Bloemhof .• Provision of electricity network in Geluksoord ext 2.• Facilitation of electricity supply to 1200 households in Boitumelong ext 5.• Maintenance of 1468 streetlights.• Installation of high mast lights in new extensions.	

	<ul style="list-style-type: none"> Solicit funding for the upgrading of electricity networks. <u>Roads and storm water</u> Upgrading of internal roads in bad state. Maintenance of internal roads on a regular basis. <u>Plant and equipment</u> <p>Operation and maintenance of vehicles and equipment</p>
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THEMATIC AREA 1: BASIC SERVICES - OBJECTIVES, STRATEGIES, PROJECTS & TARGETS

IDP developme nt objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target				
											1 st	2 nd	3 rd	4 th	
WATER AND SANITATION															
BASIC SERVICES	Provision of potable water and access to sanitation by the community of LTLM		Facilitate installation 2300 units of new water and sanitation connections.	Personnel and budget	All households have access to water and sanitation.	Access to basic services	2300h/h		District budget	Funds for installation of water connection and sanitation for 2300 H/H secured by end June 2014	Report on progress	Report on progress	Report on progress	Report on progress	
BASIC SERVICES	Provision of potable water and access to sanitation by the community of LTLM	14930 households	Number of household provided with basic water	Adequate Personnel, proper functioning equipment and machinery	Portable clean water	drinkable and hygienic water to the communitie s	14930	Portable clean water	Opex	14930 H/H Provided with basic water by end June 2014	14 930	14930	14930	14930	
		95% water reticulation	% of Improved water reticulation in Bloemhof & Christiana	Adequate & skilled Personnel, proper functioning equipment and machinery	Consistent Water reticulation	Regular portable water supply	100% water reticulation	Portable clean water	Opex	80% water reticulation by end June 2014	100%	100%	100%	100%	
		60 drinking water sample taken	Number of drinking water sample	Personnel and laboratories	Quality Water samples	Clean water supply	72 water sample taken	Compliance with SANS standard	Opex	72 drinking water sample taken by end	18	18	18	18	

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
			taken							June 2014				
		90% water purification	% of water purification achieved	Personnel chemical and budget	Purified portable water	Hygienic and portable water supply	100%	Compliance with SANS standard	Opex	90% purified water by end June 2014	100%	100%	100%	100%
		District Budget available	Number of progress reports on the implementation of the upgrading of water purification plants by the DRSMDM in LTLM in line with the Blue Drop requirements	Service providers appointed by DRSMDM	Implementation plan and Progress report	Upgraded purification plants with improved water quality and supply	12	Compliance with the Blue drop standard	District budget	12 reports on the upgrading of purification plants by end June 2014	3	3	3	3
		Water Demand and Conservation Management (WDCM) plan developed	No. of Reports facilitation of the development Water Demand and Conservation Management (WDCM) plan (ISP)	Personnel, district, DWA	4 Reports	Monitoring and controlled measures of WDCM	4	Credible and realistic WDCM Plan	Opex	4 Reports on the facilitation of the development of the WDCM Plan by end June 2014	1report	1 report	1 report	1 report
BASIC SERVICES	Provision of potable water and access to sanitation by the community of LTLM	Business plan submitted to DLGTA	Facilitate eradication of 800 household using septic tank in LTLM	Personnel	Funding	Connected H/H to reticulation system	800	Proper reticulated sewer with improved hygienic conditions	Opex	Funding secured for eradication of 800 household using septic tank by end March 2014	Follow and report on progress	Follow and report on progress	Funding secured and project Planning	Project implementation
BASIC SERVICES	Provision of potable water and access to sanitation by the	District budget available	Number of progress reports on the implementation of the upgrading of	Service providers appointed by DRSMDM	Implementation plan and Progress report	Consistent and Improved pump station and rising	4	Improved hygienic conditions and sewer pumps	District budget	4 progress reports on the upgrading of sewer pump station and rising mains by	2 progress reports	2 progress reports	None	None

IDP developme nt objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
	community of LTLM		sewer Pump Station and rising mains in Bloemhof			mains				end December 2014				
BASIC SERVICES	Provision of potable water and access to sanitation by the community of LTLM	Business plan submitted to DLGTA	Facilitate eradication of 300 households using bucket system	Personnel	Funding	Connected H/H to reticulation system	300	Proper reticulated sewer with improved hygienic conditions	Opex	Funding secured for eradication of 300 household using bucket system by end March 2014	Follow and report on progress	Follow and report on progress	Funding secured and project Planning	Project implementation
BASIC SERVICES	Provision of potable water and access to sanitation by the community of LTLM		% of reported sewer blockages and pipe breakages attended to within 48 Hours	Personnel, machinery and equipments	Sewer blockages unblocked	Hygienic environment	100%	Satisfactorily sewer maintenance and repairs	Opex	90% of reported sewer blockages and pipe breakages attended to within 48 hours by end June 2014	90%	90%	90%	90%
ELECTRICITY														
BASIC SERVICES	To provide access to electricity to the communities of LTLM	Business plan submitted to DoE	Facilitate installation of Electricity connections to 1000H/H in Geluksoord Ext. 2.	Personnel	Installation of electricity to Household in Geluksoord Ext. 2.	Household with electricity	1000	N/a	Opex	Funding for installation of Electricity connections to 1000H/H in Geluksoord Ext. 2 secured by end June 2014	Consultations with DOE and report on progress	Report on progress	Funding secured and project planning	Project implementation
BASIC SERVICES	To provide access to electricity to the communities of LTLM	90%	% of Sustained supply of electricity to Christiana, Bloemhof.	Personnel, equipment, machinery and budget	Sustained supply of electricity	Household with electricity	90%	Consistent and uninterrupted electrical supply	Opex	90% supply of electricity to Christiana and Bloemhof by end June 2014	90%	90%	90%	90%
BASIC SERVICES	To provide access to electricity to the communities of LTLM		% of substations and transformers maintained	Personnel, budget, service provider equipment & machinery	Regularly maintained and functional substation and transformer	Sustained supply of electricity	90% maintenance of substations and transformers	Consistent and uninterrupted electrical supply	Opex	50% maintenance of substations and transformers by end June 2014	30%	20%	None	None

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
BASIC SERVICES	To provide access to electricity to the communities of LTLM	Draft business plan developed	Facilitate funding for upgrading and rehabilitation of electricity infrastructure	Personnel	Funds approved MIG	upgraded and rehabilitated electrical infrastructure	1	Comprehensive and compliant business plan	Opex	Business Plan for funding of upgrading and rehabilitation of electricity infrastructure developed and submitted to MIG by September 2013	Development and submission of MIG business Plan to MIG	Project planning and implementation plan	None	None
BASIC SERVICES	To provide access to electricity to the communities of LTLM	No plan in place	Facilitate development of Electricity Network Operation Plan	Personnel, MISA, DRSMDM	Electricity Network Operation Plan	Compliance with O&M processes	1	Compliant and realistic Electricity Network Operation Plan	Opex	Electricity Network Operation Plan developed by end September 2013	Electricity Network Operation Plan developed	None	None	None
BASIC SERVICES	To provide access to electricity to the communities of LTLM	High mast light not installed	Number of high mast lights installed in Lekwa-Teemane LM	Budget, personnel and service providers	functional high mast lights in Lekwa-Teemane LM	Illuminated and safe areas for the community	15	Long lasting and energy efficient high mast light	R3 Million	15 high mast lights installed in Lekwa-Teemane LM by end June 2014	Project Planning and implementation plan	5 high mast	5 high mast	5 high mast lights
BASIC SERVICES	To provide access to electricity to the communities of LTLM		% of street light maintained and repaired	Personnel, machinery and budget	Functional streetlights	Illuminated and safe areas for the community	80%	Long lasting and energy efficient street light	Opex	80% maintained and repaired street lights in LTLM by end June 2014	20%	20%	20%	20%
BASIC SERVICES	To ensure reliable and efficient supply of electricity (ISP)	No plan in place	Facilitated the development of Energy Demand Management Plan (EDMP) (ISP)	Personnel, district, MISA	Energy Demand Management Plan	Monitored and controlled energy demand	1	Credible and realistic Energy Demand Management Plan	Opex	Energy Demand Management Plan by end September 2013	Develop and submit Energy Demand Management Plan to council for approval	None	None	None
BASIC SERVICES	To develop Integrated Electrification Plan (IEP) DCOG	No plan in place	Facilitated the development of Integrated Electrification	Personnel, DCOG MISA and DOE	Integrated Electrification Plan	Integrated Electrification Planning & implementation	1	Comprehensive, compliant and realistic	Opex	Integrated Electrification Plan developed and approved by end	Engage relevant sector department on IEP	Develop and submit IEP to council for approval	None	None

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
	(ISP)		Plan by DCOG			tion		IEP		December 2013	development			
ROADS														
BASIC SERVICES	To provide access to upgraded and well maintained roads network in LTLM	No plan in place	Road Maintenance Plan developed and implemented	Personnel, MISA, DRRSMDM	Road Maintenance Plan	Improved maintenance planning of roads	1	Compliant and realist plan	Opex	Road Maintenance Plan developed by end September 2013	Develop road maintenance plan	none	none	none
	To provide access to upgraded and well maintained roads network in LTLM		No. of Potholes patched in Lekwa-Teemane LM	Personnel, Equipment, Machinery, Patching Material	Patched and Repaired Roads	Safe and Driveable roads	700	Roads patched as per Specifications of road patching		700 Potholes patched by end June 2014	150 Potholes patched	200 Potholes patched	200 Potholes patched	150 Potholes patched
BASIC SERVICES	To provide access to upgraded and well maintained roads network in LTLM	3 year MIG commitment submitted	Application for funding of new roads development projects Submitted to MIG	PMU Personnel	Application for MIG Funds	Road development	1	Compliant business plan	PMU budget	Application for funding of new roads development projects Business Plans Submitted to MIG by end September 2013	Submit application to MIG	none	none	none
BASIC SERVICES	To provide access to upgraded and well maintained roads network in LTLM	2.5 km of internal roads	No of km of internal roads Upgraded in LTLM	Service provider, personnel budget, machinery	2KM of Upgraded internal roads	Paved roads	2km	Internal roads upgraded according to specification	7.5M	2km of internal roads upgraded by end March 2014	Project planning & implementation plan	1km	1km	None
BASIC SERVICES	To promote recreational environment through	Dilapidated sports facilities in LTLM	No. of sports facilities upgraded in LTLM	Personnel & budget	Upgraded sports facilities in LTLM		2 sports facilities	Sports facilities upgraded according	10.5 Million	2 sports facilities in LTLM upgraded by end June	2 sports facilities upgraded	N/a	N/a	N/a

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
	sports facilities in LTLM							to the specification		2014				
	To enhance the Institutional Capacity, Socio-Economic viability and Infrastructure developments in LTLM through Integrated Project development	New fund raising project	Facilitate and coordinate the Integrated Project Development programme (IPD)	Personnel and service provider	Funding for identified projects	Improved local economy, institutional capacity and upgraded infrastructure of LTLM	N/a	Compliance on fund raising requirements of investors/ funders & LG regulations	Opex	funding for IPD identified projects secured by end December 2013	Feasibility study and identifying projects	Funds for identified projects secured	Projects implementation	Report on progress
BASIC SERVICES	To employ and provide energy efficient Programmes and mechanism in order to reduce and control energy usage in LTLM	New	Facilitate funding for installation of solar water geysers in LTLM	Personnel & DOE	Funding for solar water geysers	Reduced energy consumptions by H/H through geysers	N/a	N/a	Opex	Funding for solar water geysers secured by end March 2014	Follow on submitted application and progress report	Follow on submitted application and progress report	Funds approved and project implementation	Implementation and reports
BASIC SERVICES	Effective and efficient Project management and monitoring		Number of reports on Project Monitoring and expenditure	Personnel	12 Progress reports	Accountability and compliance	12	N/a	Opex	12 Project Monitoring Reports submitted by end June 2014	3	3	3	3

8. THEMATIC AREA 2: LOCAL ECONOMIC DEVELOPMENT

Analysis: The municipality has developed a Draft LED strategy which states all the opportunities within the Municipality. The municipality has also strengthened the LED unit by appointing LED Manager.

Some of the challenges are:

- Lack of funding for identified projects
- Lack of support from sector departments and the District Municipality.
- Lack of monitoring of LED projects.

In trying to boost the LED unit the municipality has established the Lekwa-Teemane Local Development Agency. LTLDA is a municipal entity wholly owned by Lekwa-Teemane Local Municipality. LTLDA was incorporated in 2010 as a private company limited with Lekwa-Teemane Local Municipality as the sole shareholder. The Agency was established to champion economic development and growth within Lekwa-Teemane Local Municipality, whilst also creating jobs for the inhabitants of Lekwa-Teemane. The Agency is to achieve this pivotal mandate of economic development and growth and job creation through the following activities:

- ✓ To attract investments into Lekwa-Teemane municipal area.
- ✓ To market and promote the Lekwa-Teemane local economy among potential investors as a good investment destination.
- ✓ Economic Growth: Promote investment in jobs, new growth sectors and support for innovation
- ✓ Enterprise Development: Broadening ownership by mobilizing support for small enterprise development, Community cooperatives and corporations
- ✓ To foster and strengthen the linkages between local businesses, local government and civil society as well as to attract new external investment.
- ✓ To demonstrate the investment opportunities in Lekwa-Teemane among key audiences.
- ✓ To kick-start the implementation of strategic and high-value economic projects.
- ✓ To implement large scale economic development projects for the Municipality.

The municipality is trying to engage potential investors to revive all LED projects

THEMATIC AREA	Local Economic Development	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	
10 POINT PLAN	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 4:</u> Decent employment through inclusive economic growth	Role of Local Government <ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level

		<ul style="list-style-type: none">• Design service delivery processes to be labour intensive• Improve procurement systems to eliminate corruption and ensure value for money• Utilize community structures to provide services
	Outcome 5: A skilled and capable workforce to support an inclusive growth path	Role of Local Government <ul style="list-style-type: none">• Develop and extend intern and work experience programmes in municipalities• Link municipal procurement to skills development initiatives
DISTRICT OBJECTIVES (2011-2016)	Ensure that by means of a District-Wide Local Economic Development Strategy, the unemployment rate is reduced by 25% , thus creating 2 750 job opportunities per annum by 2016.	
STRATEGIES		
<ul style="list-style-type: none">• Industrial recruitment by offering tax and other incentives to attract new firms that will create new jobs• Place-marketing to advertise attractions, such as available land and infrastructure, a pool of skilled workers, available amenities and entertainment• SMME promotion and support by providing business infrastructure, finance, technical support through business advice centres, providing government contracts, and the like• Community economic development through skills training, employment brokering (connecting job-seekers with available jobs), identifying niches in the local economy for SMMEs by means of a data bank, identifying enterprises that can be established under community control• Export promotion: identifying sectors with comparative and competitive advantage, establishing partnerships with exporting firms, promoting local products by attending trade fairs, initiating relationships with foreign cities• Business retention and expansion by providing adequate infrastructure and services, streamlining of internal municipal functions (i.e. rezoning, building plan approvals), communicating with business chambers		

THEMATIC AREA 2: LOCAL ECONOMIC DEVELOPMENT - OBJECTIVES, STRATEGIES, PROJECTS & TARGETS

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
Local Economic Development	To provide Coordination & Support to all local SMMEs & Cooperative in LTLM	10 SMME's and Cooperatives supported	No of SMMEs and cooperatives supported	Personnel & Halls	Training, business, registration, funding application	Sustainable business	16	Functional and sustainable Businesses	Opex	16 SMME's and Cooperatives supported by end June 2014	4	4	4	4
Local Economic Development	To promote LED through Aquaculture.	Application submitted at the district	Number of application for funding of Establishment of fish farming submitted	Budget	Applications	Job creation	3	Comprehensive applications	Opex	3 applications for funding of fish farming submitted by end September 2014	3	n/a	n/a	n/a

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
Local Economic Development	Promotion of Tourism	CTA & BHF Tourism Associations	Establishment of LTLM Tourism Association.	Budget	Training & Promotion of Tourism.	Creating Awareness of Tourism	1		Opex	Established LTLM Tourism Association by June 2014	Draft Terms of Reference	Establishment of LTLM Tourism association	Awareness campaigns	
Local Economic Development	Promotion of Tourism		Tourism Project Plan Developed for LTLM	Personnel and Budget	Tourism project plan	Tourist attraction	N/a	Effective and efficient plan	Opex	Tourism Project Plan for LTLM developed by end March 2014	Engage DEDECT and report on progress	Report on progress	Draft Tourism Project Plan	N/a
Local Economic Development	To alleviate poverty through job creation		No. of jobs created through municipality's LED initiatives including of Capital Projects. (NKPI)	Personnel and budget	Jobs	Poverty alleviation	150	n/a		150 jobs created by end June 2014	50	50	30	20

9. THEMATIC AREA 3: MUNICIPAL TRANSFORMATION, INSTITUTIONAL DEVELOPMENT & LABOUR MATTERS

Analysis

Municipal Transformation and Institutional development:

Status Quo:

- There is an adopted organizational Structure with staff complement;
- The municipality has Employment Equity Plan (EEP) and Workplace Skills Plan (WSP);
- There is an established Occupational Health and Safety Committee;
- Council and its Sub-committees are stable and meeting regularly;

Challenges:

- Lack of a developed performance management system and the cascading of system down to individual employees within the municipality;
- There is no plan or system of ensuring cascading of performance management system to all employees in the municipality;
- Non-payment or late payment of skills development levies; Inappropriate use of Mandatory Grants (LGSETA);
- Training not done regularly and in terms of the WSP;
- The municipality does not have the OHS Plan and the committee is not meeting regularly;

Labour Matters:

- Status Quo:
- At present there is a sound relationship with the Unions. Labour matters are addressed in consultation with Unions. In the past year there have not been disputes which soured the relationship.
- There is an established structure, the local Labour Forum (LLF) which is constituted by both the Unions and the Management. This structure is a bargaining forum at the workplace.

THEMATIC AREA	Municipal Transformation, Institutional Development & Labour Matters	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> • Building a developmental state including improvement of public services and strengthening democratic institutions • Strengthen the skills and human resource base 	
10 POINT PLAN	<ul style="list-style-type: none"> • Restore the institutional integrity of municipality • Develop and strengthen a politically and administratively stable system of municipalities. • Uprooting of corruption, nepotism, maladministration in our system of local government. 	
NATIONAL PRIORITY OUTCOMES (2012/2017)	<u>Outcome 5:</u> A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives
	<u>Outcome 12:</u> An efficient, effective and development oriented public	<ul style="list-style-type: none"> • Ensure councils behave in ways to restore community trust in local government • Continue to develop performance monitoring and management systems

	service and an empowered, fair and inclusive citizenship	
MUNICIPAL OBJECTIVES (2012-2017)	OBJECTIVES 1. To build an enhance the human resource capacity of the municipality; 2. To ensure that there is a good, sound industrial relationship between the employer and the employee; 3. To create a safe working environment for all employees; 4. To enhance Corporate image;	
STRATEGIES 1. Provision of accessible basic skills, basic formal education, including adult education, to municipal employees; 2. Ensure a functional and effective Local Labour Forum (LLF); 3. Develop and implement occupational Health and Safety Plan; 4. Develop a marketing plan for the municipality; and 6To encourage career growth and personal development of employees.		

THEMATIC AREA 3: MUNICIPAL TRANSFORMATION, INSTITUTIONAL DEVELOPMENT & LABOUR MATTERS

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
Municipal Transformation, Institutional Development	Promotion of Good Governance through effective processes	4 ordinary council meeting held	Number of ordinary and special council meeting held	Personnel and budget	Council meetings	Policy approval and resolutions	4	Effective and efficient council meeting	Opex	4 Council meetings	1	1	1	1
	Promotion of Good Governance through effective processes	Portfolio committee meetings are held regularly	Number of portfolio committee meetings held	Personnel budget	Committee meetings	Recommendations to council	16	Effective and efficient committee meetings	Opex	20 portfolio committee held by end June	5	5	5	5
Municipal Transformation,		Poor Monitoring of	Number of reports on implementation	Personnel	Implemented council resolution	Service delivery	4	Effective and Efficient	Opex	4 reports on implementation of council	1 report	1 report	1 report	1 report

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
Institution al Development		Implementa tion of Council Resolutions	on of council resolution					implementa tion of council resolution		resolution by June 2013				
Municipal Transform ation, Institution al Development	To approve the Workplace Skills Plan to comply with legislation		2014/15 WSP reviewed and 2013/14 ATR approved by council	Budget, personnel	Approved WSP and ATR	Skilled employees	1 WSP	Credible WSP	OPEX	2014/15 WSP Approved and ATR submitted to LGSETA by April 2014	N/A	Compilation of ATR	Review of the WSP	Approval and submission of WSP and ATR to LGSETA
Municipal Transform ation, Institution al Development	To develop internal capacity for Local Governanc e	63 officials and 5 councillors trained ,	Number of councillors and employees trained	Budget	Trained employees and councillors	Employees with acquired competencie s	100 trained	Skilled employees and councillors	800 000	100 employees and councillors trained by end June	20	30	30	20
Municipal Transform ation, Institution al Development		100%	% municipality's training budget actually spent on implementing WSP (NKPI)	Budget	Training budget spent	100% of budget on Training of official	100%	100% of training budget spent on Training of official	800 000	100% of training budget spent on Training of official by end June 2014	25%	25%	25%	25%
Municipal Transform ation, Institution al Development		Employeme nt Equity Plan (EEP) Reviewed and submitted to Dept. of Labour (DoL)	Develop and submit EEP and Employment Equity Report (EER) to Dept. of Labour (DoL)	Budget	Employment Equity Plan	Implemente d EEP	1 EEP	Credible EEP	Opex	EEP and EER developed and submitted to DoL by October 2013	Develop EEP and EER	Submit EEP and EER to DoL	N/a	N/a
Municipal Transform ation, Institution al Development	Implementa tion of employem t equity Plan	13 people employed	Number of people from employment equity target groups employed in the three	Budget	Compliance with Employment Equity targets	Representa tion of designated groups	10	Full implementa tion of EEP	Opex	10 people employed in the three highest levels of management by end June	5	3	2	N/A

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
			highest levels of management (NKPI)							2014				
Municipal Transformation, Institutional Development	To update the municipality's HR Policy are in line with national norms and standard	4 HR policies reviewed and adopted	No. of reviewed, Adopted and implemented HR policies	Opex	Reviewed and adopted HR policies	Good practices	12	Compliant with legislation of good practice	Opex	12 HR policies reviewed and adopted by council by end June 2014	3	3	3	3
Municipal Transformation, Institutional Development	To create a positive employee climate through sound labour relations	1 LLF meeting held	Number of LLF meetings held	Personnel, Budget	Functional LLF	Sound relations between Labour and employer	6	Adherence to collective agreements	Opex	6 LLF Meetings by end June 2014	2 meetings	1 meeting	2 meetings	1meeting
Municipal Transformation, Institutional Development	To improve corporate branding of the municipality	Municipal website not updated regularly	Monthly updating of municipal website	Personnel	Updated website	Stakeholders informed of policies, plans and programmes of the municipality	Monthly	Information posted in LTLM website in user friendly fashion	Opex	12 website update reports by end June 2014	3 reports	3 reports	3 reports	3 reports
		No adequate signage of the LTLM	No of Sign boards informing public of location of municipal buildings	Personnel and Budget	Direction signage and Boards at entrance of municipal buildings	Position LTLM as a recognisable Brand	11	Properly identifiable municipal buildings with adequate signage	Opex	11Signage Boards for municipal building	6 Signage Boards	5 Signage Boards	n/a	n/a
Municipal Transformation, Institutional Development		LTLM website not linked to government entities	Number of government entities LTLM website linked to	Personnel	LTLM websites linked to at least 4 government entities	Stakeholders informed of policies, plans and programmes of the municipality	4	More stakeholders aware of the LTLM	Opex	LTLM websites linked to at least 4 government entities by end December 2013	Engaging government entities on LTLM to their website	LTLM websites linked to at least 4 government entities	N/a	N/a
Municipal	To provide	16 critical	Number of	Budget	Filled vacant	Enhance	20	Improved	Opex	20 critical	10	10	n/a	n/a

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
Transformation, Institutional Development	sufficient and skilled human capital to enable all departments to function optimally	position filled	vacant critical posts filled in the municipality		critical post	service delivery		standard of service delivery		post filled by end December 2013				
	To ensure effective individual performance management system (IPMS) in the municipality	None	% of IPMS Cascaded to lower level managers	Personnel	IPMS Cascaded to managers	Accountability and improved service delivery	100%	Effective implementation of IPMS	Opex	100 % of IPMS cascaded to all managers by end June 2014	25%	25%	25%	25%
Municipal Transformation, Institutional Development	To enhance the effectiveness and functionality of IT system in the municipality	No ICT Integrated Management Plan in place	Facilitate the development of ICT Integrated Management Plan (ISP)	Budget & MISA support	ICT Integrated Management Plan	Effective management of ICT	1	Effective and functional ICT Integrated Management Plan	MISA Budget	ICT Integrated Management Plan developed by end December 2013	Draft ICT Integrated Management Plan developed	Final ICT Integrated Management Plan adopted by council	N/a	N/a
		SLA with current service provider is ending	Accredited IT service provider appointed	Budget	Accredited IT service provider appointed	Employees access to the municipal network all the time	1	Accredited service provider	Opex	Accredited IT service provider appointed by end September 2013	Advertise Tender and appoint Accredited IT Service Provider	N/a	N/a	N/a
Municipal Transformation, Institutional Development	To ensure alignment of the municipal structure to the IDP	Finance department review organogram	Reviewed organisational structure	Personnel	Reviewed organisational organogram	Organogram aligned to IDP	1	Credible organogram	Opex	Organisational organogram reviewed by end December 2013	N/a	Review organogram	N/a	N/a

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
Municipal Transformation, Institutional Development	Clean audit 2014		Number of reports on the updating of leave register	Personnel	12 leave reports	Clean audit	12		Opex	Departmental leave plans and 12 leave reports by end June 2014	Leave plans submitted to HR 3 Report	3 Reports	3 Reports	3 Reports
Municipal Transformation, Institutional Development	To renovate and improve Municipal building and facilities	New	Developed maintenance and operational plan	Personnel	Maintenance and operational plan	Safe and maintained municipal buildings	1	Implementable maintenance and operational plan	Opex	maintenance and operational plan developed by end August 2013	Develop maintenance and operational plan	Implementation	Implementation	Implementation
Municipal Transformation, Institutional Development	facilities Municipal building and facilities	Old municipal buildings	Refurbished municipal buildings	Budget and personnel	Refurbished municipal buildings	Safe and maintained municipal buildings	N/a	n/a	Opex	Municipal building refurbished by end march 2011			Refurbish municipal buildings	

10. THEMATIC AREA 4: FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY

Analysis:

Currently the municipality is undergoing a serious cash flow problem which creates problems of wasteful and irregular expenditures mainly on interests for late payment of creditors such as Eskom. The DDLG&T has assisted by appointing a service provider who will capacitate and collectively with the Municipality develop a revenue enhancement plan. Specific focus will be on debt collection, tariff restructuring and cash flow management. Staff shortage and skilling is a problem as well but it could only be addressed after the above project is completed. The municipality has appointed CFO. The Municipal Infrastructure support Agency has done an assessment of the municipality. A report will be submitted to council in due course.

NATIONAL GOVERNMENT	Building a developmental state including improvement of public services and strengthening democratic institutions
STRATEGIC OBJECTIVES (2009-2014)	
10 POINT PLAN	<ul style="list-style-type: none"> • Restore the institutional integrity of municipality • Develop and strengthen a politically and administratively stable system of municipalities • Uprooting of corruption, nepotism, maladministration in our system of local government.

	<ul style="list-style-type: none">Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none">Comply with legal financial reporting requirementsReview municipal expenditures to eliminate wastage
DISTRICT OBJECTIVES (2011-2016)		
LEKWA-TEEMANE OBJECTIVES: Build and strengthen the financial management of the municipality to enhance service delivery and achieve clean audit by 2014		
STRATEGIES		
EFFICIENT AND EFFECTIVE FINANCIAL MANAGEMENT <ul style="list-style-type: none">Review and adoption of finance policiesFinancial reporting and in year reportingMTEF planBudget managementEnsure alignment of financial systems to GRAP/ Budget formatDevelop a five year integrated financial management plan.MFMA Implementation reformDevelopment project based funding model.Development of the asset registers as prescribed by GRAP.General Ledger balancingAnnual financial statement compilation.Section 71 reportingSection 72 and other legislative reporting. REVENUE ENHANCEMENT STRATEGIES <ul style="list-style-type: none">Tariff settingBillingMeter readingDebtors reconciliationsRevenue management		SUPPLY CHAIN MANAGEMENT STRATEGIES <ul style="list-style-type: none">Review and update of the Supply Chain Management policy.Capacitate supply chain unit.Contract management (Compliance)Maintain updated service provider data base. EXPENDITURE AND BUDGET MANAGEMENT STRATEGIES <ul style="list-style-type: none">Payments be effected within 30 daysSubmission of both expenditure and budgets reports timely.Timely creditors’ reconciliations.Implement budget reforms as per MFMA.Capacity buildingSafeguards of the supporting documents.The development of a comprehensive inventory and stores management policy.Annual budget compilation.Cash flow managementInvestment management. BUDGET AND TREASURY MANAGEMENT <ul style="list-style-type: none">Manage revenue sectionManage supply chain management unit

- Distribution of accounts
- Grant funding management
- Development of cost recovery strategic plan
- Manage and maintain updated valuation roll.

- Manage credit control and debt collection unit
- Manage expenditure and budget management unit.
- Manage financial management, asset management and reporting unit.
- Finance Intern Capacitating.

CREDIT CONTROL AND DEBT COLLECTION

- Indigent Management.
- Review and maintain credit control and debt collection procedures.
- Managing the cut-off, restriction, and disconnection and re connection.
Reducing number of collection debts to 45 days.

THEMATIC AREA 4: FINANCIAL MANAGEMENT AND ADMINISTRATIVE CAPACITY

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	10 financial policies reviewed	Number of financial policies Reviewed and adopted by council	Personnel	10 reviewed and approved financial policies	Effective and efficient financial management	10 Policies	MFMA compliant and implementable policies	Opex	10 financial Policies reviewed and adopted by end March 2014	Review of financial Policies	On going	Submission of 10 reviewed financial policies for Approval	none
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	integrated financial management plan not in place	A five year integrated financial management plan developed.	Personnel	five year integrated financial management plan	Good financial management	1	Effective Integrated Financial Management Plan	Opex	five year integrated financial management plan developed by end December 2013	Develop draft five year integrated financial management plan	Draft five year integrated financial management plan submitted to council for approval	None	None
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	Not all 16 National Treasury Priorities implemented	% of 16 National Treasury Priorities implemented	Personnel	100% implementation of 16 National Treasury Priorities	Compliance with priority principles	100%	Compliance with priority principles	Opex	100% implementation of 16 National Treasury Priorities by end June 2014	25%	25%	25%	25%

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	Asset register with discrepancies is in place	% of the asset registers compliant as prescribed by GRAP 17	Consultant, district budget	100% GRAP 17 Compliant	Compliance with MFMA and accounting standard	100%	Compliance with accounting standards	District budget	100% GRAP 17 Compliant by June 2014	Identify and value heritage asset, intangible assets	Identify and value community Facilities, Land and Buildings	Identify, value and reconcile meters to property register	Identify and value infrastructure assets
	To ensure efficient and effective financial management of the municipality	2011/12 Annual Financial Statement submitted on 31 August 2013	Timeous submission of 2012/13 Annual Financial Statements to Auditor General (AG)	Budget, consultants and personnel	Annual Financial Statement	Compliance with legislation	1	GRAP compliance AFS	1.2 million	2012/13 Financial year submitted to AG by 31 August 2013	Submission of Annual Financial Statements to AG	N/a	N/A	N/a
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	12 section 71 report compiled and submitted	Number of Section 71 report compiled and submitted timeously	Personnel	12 section 71 reports	Compliance with legislation	12	MFMA compliant	Opex	12 section 71 report compiled and submitted to PT by end June 2014	3	3	3	3
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	Section 72 report compiled and submitted on time	Timeous Submission of Section 72 report	Personnel	Section 72 report	Assessment of finances and need for adjustment budget	1	Comprehensive section 72 report	Opex	Section 72 report compiled and submitted by end January 2014	N/A	N/A	Submission of section 72 report	N/a
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	4 financial reports submitted to council	Number of Financial Reports to submitted Council	Personnel	Financial reports	Accountability and Financial management	4	Comprehensive financial reports	Opex	4 financial report submitted to council by end June 2014	1	1	1	1
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	4 section 52 report compiled and submitted to council	Number of Section 52 Report compiled and submitted to council	Personnel	4 section 52 report	Accountability and financial management	4	Comprehensive financial reports	Opex	4 quarterly reports submitted (30 days after end of quarter) to Council by end June 2014	1	1	1	1
Financial Management	To ensure efficient and	1 report submitted	Number of Report on	Personnel	4 withdrawals reports	Accountability and	4	Comprehensive	Opex	4 quarterly reports (30	1 withdrawals	1 withdrawals	1 withdrawals report	1 withdrawals

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
and Administrative Capacity	effective financial management of the municipality		withdrawals compiled and submitted to council, PT & AG			financial management		withdrawal reports		days after end of quarter)	report	report		report
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	No internal control measures are in place in terms of section 65 (2)(a)	Develop internal control measures in terms of section 65 (2)(a) (expenditure)	Personnel	Internal control measures section 65 (2)(a) (expenditure)	Accountability	1	Compliant control measures	Opex	Internal control measures in terms of section 65 (2)(a) (expenditure) developed by end September 2013	Develop Internal control measures in terms of section 65 (2)(a) (expenditure)	None	None	None
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	No internal control measures are in place in terms of section 65 (2)(c)	Develop internal control measures in terms of section 65 (2)(c) creditors and payments	Personnel	operational internal control systems in terms of section 65 (2)(c)	Accountability	1	Compliant control measures	Opex	Internal control measures in terms of section 65 (2)(c) (creditors and payments) developed by end September 2013	None	Develop Internal control measures in terms of section 65 (2)(c) (creditors and payments)	None	None
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	No internal control measures are in place in terms of section 65 (2)(f)	Develop internal control measures in terms of section 65 (2)(f) statutory commitments	Personnel	operational internal control systems in terms of section 65 (2)(f)	Accountability	1	Compliant control measures	Opex	Internal control measures in terms of section 65 (2)(f) statutory commitment by end March 2014	None	None	Develop Internal control measures in terms of section 65 (2)(f) (statutory commitment)	None
Financial Management and Administrative Capacity	To ensure efficient and effective financial management of the municipality	2 reports	Number of monthly working capital (cash flow) report compiled	Personnel	12 reports	Improved cash flow management	12	Comprehensive financial reports	Opex	12 monthly working capital (cash flow) report compiled by end June 2014	3 reports	3 reports	3 reports	3 reports
Financial Management and Administrative Capacity	To improve financial viability of the municipality	2013/14 tariffs approved by council	Timeous Approval of 2014/2015 tariffs	Personnel	Approved tariffs	Improved financial viability	1	Cost reflective tariffs	Opex	2013/14 tariffs approved by 31 May 2014	none	None	Compile and Submit draft budget for Approval	Submission and approval of 2014/15 tariffs

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
Financial Management and Administrative Capacity	To improve financial viability of the municipality	100% of all account holders are billed timeously	% of total billing by the 25 th of each month	Personnel	100% billing of account holders	Improved financial viability	100%	Accurate billing	Opex	100% billing of all account holders by end June 2014	100%	100%	100%	100%
Financial Management and Administrative Capacity	To improve financial viability of the municipality	90%	% of Monthly Meter Reading rate done	Personnel	Accurate billing	Revenue enhancement	95%	Accurate meter reading	Opex	95% monthly reading rate by end June	95%	95%	95%	95%
Financial Management and Administrative Capacity	To improve financial viability of the municipality	90%	% of monthly accounts distributed timeously	Personnel	Account distributed	Revenue enhancement	95%	N/A	Opex	95% of account distributed timeously by end	90%	92%	95%	95%
Financial Management and Administrative Capacity	To improve financial viability of the municipality	12 debtor reconciliation on report submitted	Number of debtor reconciliation report submitted	Personnel	Debtors reconciliation report	Revenue enhancement	12	Credible debtor's reconciliation on report	Opex	12 debtors reconciliation report by end June 2014	3	3	3	3
Financial Management and Administrative Capacity	To improve financial viability of the municipality	12 of bank reconciliation completed	Number of bank reconciliation completed before the 10 th of each month	Personnel	Bank reconciliation	Financial management accountability	12	Credible bank reconciliation	Opex	12 bank reconciliation completed by end June 2013	3 bank reconciliation	3 bank reconciliation	3 bank reconciliation	3 bank reconciliation
Financial Management and Administrative Capacity	To improve financial viability of the municipality	Cost coverage is 0.0004	Cost Coverage Ratio (NKP)	Personnel	Cost coverage	Financial viability	0.5	N/a	Opex	0.5 by end June 2014	0.1	0.2	0.3	0.5
Financial Management and Administrative Capacity	To improve financial viability of the municipality	None	% of supplementary valuation roll completed	Personnel	Supplementary valuation roll	Revenue enhancement	1	Compressive supplementary valuation roll	R379 800	100% supplementary valuation roll completed by end December 2013	Advertise and appoint property valuer	supplementary valuation roll completed	None	None
Financial Management and Administrative Capacity	To improve financial viability of the municipality	34.7% loss in electricity 25% in water	% of Water /Electricity Loss reduced	Personnel	Increased revenue	Reduction in distribution losses	N/a	Distribution losses limited to 20%	Opex	Distribution losses of water and electricity reduced to 20% by end June 2014	4% for electricity And water 1.25%	4% for electricity And water 1.25%	4% for electricity And water 1.25%	2% for electricity And water 1.25%

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
Financial Management and Administrative Capacity	To improve financial viability of the municipality	Revenue Enhancement Strategy developed but not implemented	% of Increased revenue in accordance with Revenue Enhancement Strategy	Personnel	Increased Revenue collection	Increased Revenue collection	5%	N/a	Opex	5% increase of service chargers by end June 2014	1.5%	2%	3%	5%
Financial Management and Administrative Capacity	To improve financial viability of the municipality	5423 h/h registered as indigent	Number of registered indigents households	Personnel	Registered indigent household	Indigent H/H with access to free basic service	6000 H/H	Indigent meeting qualifying criteria	Opex	6000 indigent H/H registered by end June 2014	5550	5700	5850	6000
Financial Management and Administrative Capacity	To improve financial viability of the municipality	100% registered indigent H/H have access to Free basic Service	% of indigent H/H with access to free basic service	Personnel	Indigent H/H with access to free basic service	Indigent H/H with access to free basic service	100%	Subsidisation of qualifying indigent	R17,144,957	100% of indigent H/H with access to FBS by end June 2014	100%	100%	100%	100%
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	None	Established SCM Unit	Budget, personnel	SCM unit	Effective SCM	1	Functional SCM unit	R950 000	Supply Chain Management Unit established by end September 2013	Advertise SCM positions	Appointment of SCM staff	None	None
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	None	Number of Supply Chain Management Staff trained	Personnel	Skilled personnel	Improved implementation of SCM processes	5	SCM staff members meeting minimum competency standard	Opex	Facilitated training of 6 SCM staff by end December 2013	None	None	Training provided to 5 New SCM appointees	None
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	Bid committees established	Number of Bid committees in line with SCM regulations Re Established	Personnel	Bid committee	Improved implementation of SCM processes	3	Bid committee in compliance with SCM regulations	Opex	Bid committee established by end September 2013	Reestablishment of bids committees	None	None	None
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain	No training provided for Bid Committee Members	% of Bid Committee Members trained	Personnel and budget	Skilled Bid Committee Members	Improved understanding of bid processes	100%	Bid committee members meeting minimum	Opex	100% Bid committee trained by end December 2013	None	100 % Bid committee trained	None	None

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
	Management (SCM)							competency standard						
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	supplier database Updated regularly	% update of the supplier database information	Personnel	100% Updated supplier database	Compliance with SCM regulations	100%	Compliance with SCM regulations	Opex	100% Updated supplier database by end June 2014	100%	100%	100%	100%
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	None	Number of reports on SCM compliance (section 5 (3) and (4))	Personnel	SCM Compliance reports	Compliance with SCM regulations	12	Compliance with SCM regulations	Opex	12 reports on SCM compliance compiled by end June 2014	3 reports on SCM compliance	3 reports on SCM compliance	3 reports on SCM compliance	3 reports on SCM compliance
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	None	% results of competitive bidding published on municipal website	Personnel	Results published on the website	Accountability	100%	Compliance with SCM regulations	Opex	100% published result of competitive bidding on municipal website	100%	100%	100%	100%
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	None	Number of reports on bids > R100 000	Personnel	SCM Compliance reports	Accountability	12	Compliance with SCM regulations	Opex	12 reports on bids > R100 000 by end June 2014	none	none	6	6
Financial Management and Administrative Capacity	To implement an effective and efficient system of Supply Chain Management (SCM)	None	Number of reports on the implementation of the SCM Policy (sec 63)	Personnel	Reports on the implementation of the SCM policy	Accountability	4	Compressive reports	Opex	4 reports on the implementation of SCM policy compiled and submitted to the mayor by end June 2014	none	none	2	2
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management		% of creditors paid within 30 days	Personnel and budget	Payment to creditors	Reduced interest and compliance with MFMA	10%	Compliance with MFMA	Opex	60 % of creditors paid by within 30 days	45% of creditors paid by within 30 days	50% of creditors paid by within 30 days	55% of creditors paid by within 30 days	60% of creditors paid by within 30 days

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management	None	% of creditors reconciliation completed	Personnel	creditors reconciliation reports	Improved accuracy of accounts	80%	Compliance	Opex	80% of creditors reconciliation completed by end June 2014	25%	45%	60%	80%
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management	2013/14 budget Approved on time	Timeous approval of 2014/15 budget by council	Personnel	Approved 2014/15 budget	MFMA Compliance	1	Approved Budget comply with National treasury guides	Opex	2014/15 final budget approved by council by end May 2014	Budget schedule of key deadlines approved by council by 31 August 2013	None	Tabling of the draft budget	Approval of final budget
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management	2012/13 Adjustment budget Approved on time	Timeous approval of 2013/14 adjustment budget by council	Personnel	Approved 2013/14 adjustment budget	MFMA Compliance	1	Approved Budget comply with National treasury guides	Opex	2013/14 adjustment budget approved by council by 28 February 2014	None	departmental Assessment on the Budget	Midyear assessment and approval	None
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management	100%	% of operating budget spent not exceeding the Budgeted amount	Budget and personnel	100% operating budget spent not exceeding the Budgeted amount	No Unauthorised expenditure	100%	MFMA compliance	Opex	100% of operating budget spent not exceeding the Budgeted amount by end June 2014	100%	100%	100%	100%
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management	100%	% of capital budget spent	Budget and personnel	100% capital budget spent	No Unauthorised expenditure	100%	MFMA compliance	Opex	100% capital budget spent by end June 2014	100%	100%	100%	100%
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management	12 reports	number of payroll approved for salary payment	Personnel	12 payroll approved	Accuracy of payroll	12	Certified payroll	Opex	12 approved payroll by end June 2014	3	3	3	3

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
Financial Management and Administrative Capacity	To implement an effective and efficient system of expenditure and budget management	4.13:1	Debt coverage ratio <i>(NKPI)</i>	Personnel	Ratio	Ability to repay debt	6:1		Opex	6:1 debt coverage ratio by end June 2014	None	5:1 debt coverage ratio	none	6:1 debt coverage ratio
Financial Management and Administrative Capacity	To ensure effective and efficient credit control and debt collection in the municipality		Reviewed and approved credit control and debt collection policy and procedures	Personnel	credit control and debt collection policy and procedures	Revenue enhancement	1	MFMA and MSA compliant	Opex	Reviewed and approved credit control and debt collection policy and procedures by end May 2014	None	None	None	Review and submit credit control and debt collection policy and procedures to council for approval
Financial Management and Administrative Capacity	To ensure effective and efficient credit control and debt collection in the municipality	675 days	Reduced debt age to 600 days <i>(NKPI)</i>	Personnel and service provider, budget	Debt reduced to 600 days	Improved Financial viability, reduced debtors	600 days	MFMA and MSA compliance	R2.8 million	Reduced debt of accounts in areas to 600 days by end June 2014	Reduced debt of accounts in areas 660	Reduced debt of accounts in areas 650	Reduced debt of accounts in areas 625	Reduced debt of accounts in areas 600
Financial Management and Administrative Capacity	To ensure effective and efficient credit control and debt collection in the municipality	2.25:1	Service debtors to revenue ratio <i>(NKPI)</i>	Personnel	1.64:1	Improved Financial viability, reduced debtors	1.64:1	MFMA and MSA compliance	Opex	Reduced service debtors to revenue by end June 2014	1.80:1	1.78:1	1.71:1	1.64:1
Financial Management and Administrative Capacity	To ensure effective and efficient credit control and debt collection in the municipality	55% debtors payment	% increased debtors payment ratio <i>(NKPI)</i>	Personnel	Collection rate improved 65%	Improved Financial viability, reduced debtors	65%	MFMA and MSA compliance	Opex	Collection rate improved to 65% by end June 2014	55.7%	60%	62.5%	65%
Financial Management and	To improve 2013/14 audit	2011/12 Audit Action Plan	Timeous development of audit action	Personnel	Audit action plan	Improved audit opinion	1	Compressive audit action plan	Opex	audit action plan for 2012/13	None	Develop audit action plan for	Implementation and progress	Implementation and progress

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
Administrative Capacity	outcome to unqualified audit opinion	developed and implemented	plan for 2012/13 financial year							financial year developed by December 2013		2012/13 financial year	report	report
		WSA activities implemented	% WSA activities assigned to the CFO implemented	Personnel	100% implementation of WSA	Improved audit opinion	100%	All activities	Opex	100% of WSA activities assigned to the CFO implemented by end June 2014	70%	90%	100%	100%

12. THEMATIC AREA 5: COMMUNITY SERVICES

Analysis

Disaster management within our municipality is a function of the District municipality. For the past two years a number of disasters happen within our municipality. Some of the houses in extension 5 Boitumelong are always under water. A section in Coverdale extension 9 also floods in the past five years. The District municipality provided some tents and food parcels for the affected families. The Integrated Waste Management Plan is not yet compiled. This function is also a district function. The Municipality is currently experience a problem regarding the Landfill sites within our municipal area. All our landfill sites are not registered or licensed

THEMATIC AREA 5: COMMUNITY AND SOCIAL SERVICES

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
Community and Social Services	To provide oversight on the development of Proper solid waste disposal infrastructure by DR RSMDM	Two old unlicensed land fill site	Number of reports on Monitoring the Development and operation of land fill sites	Personnel & budget	Complete land fill sites	Clean environment	4	Proper solid waste disposal management	Opex	4 reports on development of operation and land fill site by end June 2014	1	1	1	1

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
Community and Social Services	To Provide refuse removal services	95% provision of refuse removal service in Lekwa-Teemane LM	Percentage of household receiving weekly door to door refuse removal in Lekwa – Teemane LM	Personnel and machines	Provision of refuse removal	Clean environment	100%	Effective and efficient refuse removal	Opex	100% h/h receiving weekly door to door refuse removal	100%	100%	100%	100%
Community and Social Services	To Provide refuse removal services	Operational plan in place	Number of refuse removal operational plans reviewed for 2013/2014	Personnel	Refuse removal operational plans	Clean environment	2	Effective and efficient refuse removal	Opex	2 refuse removal operational plans reviewed by end July 2013	Review 2 refuse removal operational plans	Implementation	Implementation	Implementation
Community and Social Services	To Provide refuse removal services	Compactor truck is old	facilitate funding of new compactor truck	District budget, truck	Compactor truck	Clean environment	n/a	Effective and efficient refuse removal	1.5 Million (district budget)	Compactor truck purchased by end June 2014	Make follow up with the district	Report on progress	Report on progress	Report on progress
Community and Social Services	To enhance existing waste management capacity in the Municipality	NO Local Waste forum in the municipality	Number of Local Waste Forum Established	Personnel	Waste forums	Clean environment	2	Functional Local Waste Forum	Opex	2 Local Waste Forum established by June 2014	Establish Terms of reference	Awareness campaigns	2	Awareness campaign
Community and Social Services	To create environmental awareness throughout local communities	No environmental clubs in the municipality	Number of Local Environmental Clubs Established	Personnel	Environmental clubs		2	Functional environmental clubs	Opex	2 environmental clubs established	Establish Terms of reference	Awareness campaign	2	Awareness campaign
Community and Social Services	To improve provision of cemeteries services in LTLM	New cemeteries established in LTLM	Number of cemeteries fenced in LTLM	Budget	Fenced cemeteries	Secured burial sites	1		750 000	Fenced cemeteries by end March 2014	Commence with SCM processes	Appoint service provider and start with fencing	Complete fencing	n/a
Community and Social Services	Facilitate access to Library facilities	Library in Utlwanang is not complete	Facilitate Building of Utlwanang library	Budget	Libraries	literacy	1		Opex	Building of Utlwanang library completed by end March 2014	Progress reports on the build of the library	Progress reports on the build of the library	Progress reports on the build of the library	Progress reports on the build of the library

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
Community and Social Services	To render effective traffic services in LTLM	TMT contract has expired	Traffic service provider appointed	Budget	Appointment of a service provider	Revenue enhancement and Law enforcement	N/A	Comprehensive traffic service	30 000	Traffic service provider appointed by September 2013	Appoint Traffic service provider	N/a	N/a	N/a
Community and Social Services	To promote Traffic law enforcement and road safety	20 traffic signs replaced	Number of old traffic signs replaced	Budget and Personnel	Traffic signs	Public safety	30	Visible traffic signs	30 000	30 new traffic signs erected by end June 2014	10 traffic signs	10 traffic signs	10 traffic signs	n/a
Community and Social Services	To promote Traffic law enforcement and road safety	6km of roads marked	Number of KMs of road marked.	Budget and personnel	Marked roads	Public safety	12	Visible road markings	10 000	12 Km's of road marked by end June 2014	3 Km's	3 Km's	3 Km's	3 Km's
Community and Social Services	To promote Traffic law enforcement and road safety	New	% Rand value received of fines	Traffic officers	Increased Revenue	Increased Compliance	10%	n/a	Opex	10 % of revenue received from fines by end June 2014	1%	4%	3%	2%
Community and Social Services	To promote Traffic law enforcement and road safety	New	Number of traffic fines issued per quarter	Personnel	Traffic fines	Road safety	3840	n/a	Opex	3840 traffic fines issued by end June 2014	960 traffic fines	960 traffic fines	960 traffic fines	960 traffic fines
Community and Social Services		NO prior reports of traffic law enforcement	Number of reports compiled on revenue collected through traffic law enforcement	Personnel	12 reports	Revenue collected	12	Comprehensive reports	Opex	12 reports by end June 2014	3	3	3	3

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
Community and Social Services	To promote Traffic law enforcement and road safety	12 reports	Number of reports compiled on revenue generated by the issuing Learners and drivers licence	Personnel	12 reports	Revenue	12	Comprehensive reports	Opex	12 reports compiled on revenue generated by the issuing Learners and drivers licence by end June 2014	3	3	3	3
Community and Social Services	To promote Traffic law enforcement and road safety	10 traffic operations conducted	number of traffic operations conducted in Lekwa-Teemane LM	Traffic officers	12 traffic operations	Public safety	12	n/a	Opex	12 traffic operation conducted by end June 2014	3	3	3	3
Community and Social Services	To promote Traffic law enforcement and road safety	Draft transport policy in place	Transport policy developed	Personnel	Transport policy	Controlled usage of municipal vehicle	1 transport policy		Opex	Transport policy developed and adopted by council end September 2014	Develop and submit transport policy for adoption	N/a	N/a	N/a
Community and Social Services	To promote Traffic law enforcement and road safety	Testing station not in operation	Upgrading of Bloemhof testing station	Budget and personnel	Operating testing station	Road worthiness and revenue	1	Comply SANS	600 000	Bloemhof testing stations upgraded by end March 2014	Upgrading	Upgrading	Upgrading Completed	Testing station in operation
Community and Social Services	To promote Traffic law enforcement and road safety	No funds available for construction of weigh bridge	Facilitated funding for construction of Weigh bridge in Lekwa – Teemane LM	Personnel	Funding for Weigh bridge secured	Revenue enhancement	N/a	N/a	Opex	Funding for construction of Weigh Bridge secured by end June 2014	Report on progress	Report on progress	Report on progress	Report on progress
Community and Social Services	To facilitate provision of sustainable human	Housing sector plan(HSP) not	Review a housing sector plan	Budget	Housing sector plan (HSP)	Sustainable Human settlement	1	Comprehensive and up to date HSP	OPEX	Housing Sector Plan reviewed and submitted to	Review of HSP	Submit HSP to council for adoption	N/a	N/a

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
	settlements and improved quality of household life	reviewed								council for adoption by end December 2013				
Community and Social Services		286 houses built in Bloemhof and 286 in Christiana	Facilitate provision of houses allocated to LTLM by DHS	Personnel	Allocated Houses	Sustainable Human settlement	House as per allocation	Sustainable Human settlement	Opex	Houses allocated to LTLM DHS facilitated by end June 2014	Report on progress of houses built	Report on progress of houses built	Report on progress of houses built	Report on progress of houses built
Community and Social Services		New township establishment	Facilitated Township establishment for Geluksoord ext 2,3 and Bloemhof ext 10	Consultants, personnel, budget	Land for human settlement	Property ownership	N/a	N/a	Opex	Township establishment for Geluksoord ext 2,3 and Bloemhof ext 10 completed by end September 2013	Township establishment	N/a	N/a	N/a
Community and Social Services		Data purification of housing not done	Number of reports compiled on Data purification of housing beneficiary list	Personnel and budget	Beneficiary list	Housing benefit to qualified beneficiaries	4	Comprehensive beneficiary list	Opex	4 reports on data purification of housing beneficiary list by end June 2014	1 report	1 report	1 report	1 report
Community and Social Services	Urban/Town Renewal	new	Number of awareness campaign conducted	Personnel and budget	Awareness campaigns	Green environment	4		Opex	4 awareness campaign by end June 2014	1 awareness campaign	1 awareness campaign	1 awareness campaign	1 awareness campaign
Community and Social Services	To initiate and facilitate the development of Integrated Disaster Management Plan by DCOG (ISP)	NO Integrated Disaster Management Plan	Facilitated the development of integrated Disaster Management Plan	Personnel	Integrated Disaster Management Plan		1	Comprehensive plan	Opex	Integrated Disaster Management Plan developed and submitted to council for adoption by end January 2014	Engage MISA on integrated Disaster Management Plan	Facilitate the development of integrated Disaster Management Plan	Submit Integrated Disaster Management Plan to council	Awareness campaign

13. Thematic Area 6: Good Governance and Public Participation

Analysis:

- The municipality has an adopted policy on Performance Management System and a senior manager has been appointed.
- Municipal Manager and Managers accounting directly to the Municipal Manager have been appointed in terms of the prescribed legislation and Performance Contracts have been signed;
- The municipality has an adopted SDBIP and MTAS;

Governance & Public Participation:

Status Quo:

1. Council has been meeting regularly

Challenges:

1. Though meeting regularly it has not been in terms of the adopted schedule of meetings.

Intergovernmental Relations:

Status Quo:

1. There is an existing IGR Forum constituted by sector departments.

Challenges:

1. The IGR does not meet regularly

13. *Thematic Area 6: Governance, Public Participation & Intergovernmental Relations*

THEMATIC AREA	Governance, Public Participation & Intergovernmental Relations	
NATIONAL GOVERNMENT		
STRATEGIC OBJECTIVES (2009-2014)	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	<ul style="list-style-type: none">• Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality.• Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.• Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.• The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 9:</u> Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none">• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality• Implement the community work programme• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues• Continue to develop performance monitoring and management systems• Ensure councils behave in ways to restore community trust in local government
	<u>Outcome 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	
MUNICIPAL OBJECTIVES (2011-2016)	<p style="text-align: center;">OBJECTIVES</p> <ol style="list-style-type: none">1. To ensure good governance;2. To Project Lekwa-Teemane Municipality as a preferred area to invest, live and work;3. To inform the community about services rendered and have an effective communication system ;4. To provide the necessary strategic support for the implementation of the SDBIP and MTAS	

	5. To encourage and ensure public participation through ward committees, ensure participation of sector departments and other stakeholders on integrated planning.
<p style="text-align: center;">STRATEGIES</p> <ol style="list-style-type: none"> 1. Organise effective public participation and stakeholder meetings; 2. Enhance Corporate image; 3. Development and production of information brochures, articles, news-letters and stakeholder meetings in both electronic print media information; 4. Develop and implement SDBIP and MTAS; 	

THEMATIC AREA 6: GOVERNANCE, PUBLIC PARTICIPATION AND INTERGOVERNMENTAL RELATIONS

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
OFFICE OF THE MUNICIPAL MANAGER														
Integrated Development Planning														

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
Good Governance	To ensure effective Integrated Development Planning	2012/13 IDP Process plan developed and submitted to council	Timeous development and submission of IDP Process Plan to council for approval	Personnel	IDP Process Plan	Integrated planning	1	Legislative compliance	Opex	IDP Process Plan developed and submitted for approval by end August 2013	IDP Process Plan developed and submitted for approval	N/a	N/a	N/a
Good Governance	To ensure effective Integrated Development Planning	2012/2013 IDP reviewed timeously	Timeous review of 2013/2014 IDP	Personnel and Budget	Reviewed 2013/14 IDP	Reprioritisation of community needs	1	Credible IDP	Opex	2013/14 IDP reviewed and 2014/15 approved by council by May 2014		Stakeholder Consultation	Stakeholder consultation	Review and approval of the IDP
Good Governance	To ensure effective Integrated Development Planning	2 IDP/PMS steering committee meetings held	Number of IDP/PMS Steering Committee meetings held	Personnel and budget	IDP/PMS Steering Committee meetings	Prioritisation and allocation of resources	3	N/a	Opex	3 IDP/PMS Steering Committee meetings by end June 2014	N/a	1 IDP/PMS Steering Committee meetings	1 IDP/PMS Steering Committee meetings	1 IDP/PMS Steering Committee meetings
Good Governance	To ensure effective Integrated Development Planning	2 IDP rep forum	Number of IDP rep forum meetings held	Personnel	IDP Rep Forum	Stakeholder participation	2	n/a	Opex	2 IDP Rep Forum held by end June 2014	N/a	1 IDP Rep Forum Meeting	1 IDP Rep Forum Meeting	N/a
PERFORMANCE MANAGEMENT SYSTEM														
Good Governance	To ensure effective and functional performance management system in the municipality	2012/13 PMS Framework	Timeous review and approval of 2014/15 PMS Framework	Personnel	PMS Framework	Effective implementation of PMS	1	Comprehensive PMS Framework	Opex	PMS Framework reviewed and approved by end May 2014	N/a	N/a	N/a	Review and submit PMS Framework
Good Governance		4 performance reports compiled	Number of Quarterly performance reports	Personnel	Performance reports	Accountability and performance monitoring	4	Comprehensive reports	Opex	4 performance reports compiled by end June 2014	1 performance report	1 performance report	1 performance report	1 performance report
Good Governance	To ensure effective and functional performance management system in the municipality	SDBIP developed and submitted on time for approval by council	Timely developed 2014/15 SDBIP	Personnel	Approved SDBIP	Accountability	1 SDBIP	SDBIP which is aligned to the budget & IDP	Opex	2014/15 SDBIP developed and approved by council by end May 2014	N/a	N/a	Draft SDBIP developed and submitted to the mayor	Final SDBIP submitted to council for approval

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
Good Governance	To ensure effective and functional performance management system in the municipality	2011/12 annual performance report compiled and adopted	Timely compiled and approved 2012/13 Annual Performance Report	Personnel	Approved annual performance report	Accountability and compliance	1 annual performance report	Annual performance report developed in terms of national treasury guidelines	Opex	2012/13 annual performance report developed and tabled to council by end August 2013	Compile and submit annual performance report to council, AG			
Good Governance	To ensure effective and functional performance management system in the municipality	2011/12 annual report compiled and adopted	Timely Compiled and approved 2012/2013 annual report	Personnel & budget	Approved annual report	Accountability and compliance	1 annual report	Annual performance report developed in terms of national treasury guidelines	Opex	2012/13 annual report developed and tabled to council by end January 2014	N/a	N/a	Develop and submit the annual report to council for tabling by End January 2013	N/a
Good Governance	To ensure effective and functional performance management system in the municipality	Oversight report submitted to council	Oversight Report submitted to council within two months after tabling of the 2012/2013 Annual Report	Personnel	Approved oversight report	Accountability to the community and compliance	1	Comprehensive oversight report	Opex	Oversight Report compiled and submitted to council by end March 2014	N/a	N/a	MPAC Public consultation and Participation and submission of oversight report to council	Submission of oversight report to AG, legislature, LGTA
Good Governance	To ensure effective and functional performance management system in the municipality	Five Performance Agreement are signed	Number Signed performance agreements of Section 57 Managers	Personnel	Signed Performance Agreement	Accountability and compliance	5	PA's developed according to the MFMA regulation	Opex	Five signed Performance Agreement of the Municipal Manager and Section 56 Managers by end July 2013	All five Performance Agreement signed by July	N/a	N/a	N/a
Good Governance	To ensure effective and functional performance management system in the municipality	Performance evaluation not done And evaluation report not compiled	Completed performance evaluation and evaluation report of the Municipal Manager & Section 56 Managers	Personnel	Performance evaluation and rewards	improve skills and reward good performance	1 evaluation report	Comprehensive evaluation report	Opex	Performance evaluation and evaluation report completed by end March 2014	N/a	N/a	Performance evaluation and evaluation report completed	n/a

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
Good Governance	To ensure effective and functional performance management system in the municipality	Section 72 report compile and submitted to council for approval	Section 72 Mid-year performance report compiled and submitted to council for approval	Personnel	Section 72 report	Accountability and compliance	1 report	Comprehensive report	Opex	Section 72 report compiled and submitted to council by end January 2014	N/a	N/a	Compilation and submission of section 72 to council	N/a
Good Governance	To ensure effective and functional performance management system in the municipality	8 monthly performance reports compiled	Number of monthly consolidated performance reports compiled	Personnel	Consolidated organisational performance reports	Tracking of performance	8	Reports in line with the SDBIP	Opex	8 monthly Consolidated organisational performance reports by end June 2014	2	2	2	2
DISTRICT SHARED INTERNAL AUDIT														
Good Governance	To ensure accountability, proper internal control and facilitation of Risk Management	Approved 12/13 Risk-based Audit Plan	Number of Internal Audit Plans approved for Lekwa-Teemane Local Municipality	Risk assessment report being used to develop a plan	Risk-based Internal Audit Plan	Approved Audit Plan that are risk-based	1 Risk-based Internal Audit Plan	Audit Plan compiled according to prescribed guidelines and regulations		1 Risk-based Internal Audit Plan approved for Lekwa-Teemane Local Municipality by end September 2013	1 Risk-based Internal Audit Plan approved for Lekwa-Teemane Local Municipality	Monitoring, Evaluation and reporting of Audit Projects as per plan	Monitoring, Evaluation and reporting of Audit Projects as per plan	Monitoring, Evaluation and reporting of Audit Projects as per plan
Good Governance		Approved 12/13 Audit and Performance Committee Charter and Internal Audit Charter	Number of approved Audit and Performance Committee Charters and Internal Audit Charters	Reviewing of Audit and Performance Committee Charter and Internal Audit Charter	1 shared approved Audit and Performance Committee Charter and 1 shared approved Internal Audit Charter	Reviewed and approved Audit and Performance Committee Charter and Internal Audit Charter	1 shared approved Audit and Performance Committee Charter and 1 shared approved Internal Audit Charter	Reviewed and approved Audit and Performance Committee Charter and Internal Audit Charter compiled according to prescribed guidelines and regulations		1 shared approved Audit and Performance Committee Charter and 1 shared approved Internal Audit Charter by end September 2013	shared approved Audit and Performance Committee Charter and 1 shared approved Internal Audit Charter	Monitoring and Evaluation of the Charters	Monitoring and Evaluation of the Charters	Monitoring and Evaluation of the Charters

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1 st	2 nd	3 rd	4 th
Good Governance		12/13 Internal Audit Reports	Number of Internal Audit Reports at Lekwa-Teemane Local Municipality	District personnel	8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports	Internal Audit Reports according to prescribed guidelines and regulations		8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports	2 Audit Reports (Compliance and Controls) and 1 Performance Audit Report	2 Audit Reports (Compliance and Controls) and 1 Performance Audit Report	2 Audit Reports (Compliance and Controls) and 1 Performance Audit Report	2 Audit Reports (Compliance and Controls) and 1 Performance Audit Report
Good Governance	The Audit and Performance Committee to inform Council on internal controls, governance, risk management and performance information	Audit and Performance Committee Reports not being presented to council regularly as required	Number of Audit and Performance Committee Reports for Lekwa-Teemane Local Council.		2 Audit and Performance Committee Reports	Implementation of recommendations which will Improve Internal Controls, governance, risk management and reporting of performance information	2 Audit and Performance Committee Reports	Audit and Performance Committee Reports according to prescribed guidelines and regulations		2 Audit and Performance Committee Reports by end June 2014		1 Audit and Performance Committee Reports		1 Audit and Performance Committee Reports
INSTITUTIONAL RISK MANAGEMENT														
Good Governance	To facilitate and coordinate risk management in the municipality	Risk Management Framework (RMF) not in place	Developed and Approved Risk Management Framework for 2013/2014 Financial year.	Personnel	Risk Management Framework	Improved service Delivery	1	Comprehensive risk management framework	Opex	Risk Management framework developed and approved by End 2013	Engage district municipality On RMF	Develop and submit draft RMF for approval	N/a	N/a
Good Governance	To facilitate and coordinate risk management in the municipality	No risk register in place	% of risk register compiled and updated	Personnel	Risk register	Monitoring of risk mitigation plans	100%	Risk management	Opex	100% of risk register compiled and updated quarterly by end December 2013	Conduct risk assessment	Compile risk register	N/a	N/a

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
Good Governance	To facilitate and coordinate risk management in the municipality	NO reports on risk management	Number of risk management reports compiled	Personnel	Reports	Improved service Delivery	4	Comprehensive reports	Opex	4 risk management reports compiled by end June 2014	1report	1report	1report	1report
Good Governance	To ensure Proper management of all types of contracts	Contract not properly managed	% of contract management register compiled	Personnel	contract management register	Reduced risk	100%	Comprehensive contract register	Opex	100% contracts management register by end June 2013	100%	100%	100%	100%
Good Governance	To ensure effective coordination of Expanded Public Works Programme (EPWP)		Number of EPWP Business Plan Developed and submitted the Public Works and Dr RSMDM	Personnel	2 EPWP Business Plan	Job creation	2	Comprehensive business plan	Opex	2 EPWP Business Plan developed and submitted to Public Works & Dr RSMDM	N/a	N/a	2 EPWP Business submitted to the district and Public Works	N/a
Good Governance		12	Number of reports on EPWP implementation	Personnel	EPWP Implementation reports	Accountability	12	Comprehensive reports	Opex	12 EPWP Implementation reports compiled by end June 2014	3	3	3	3
Good Governance	To improve management and administration of legal matters in LTLM	None	Number of reports on all legal matters attended to	Personnel	Reports on legal matters attended		4	Comprehensive reports on legal matters	Opex	4 reports on all legal matters attended to by end June 2014	1 report	1 report	1 report	1 report
OFFICE OF THE MAYOR														
Good Governance	To improve the level of functionality of public participation in the municipality	Newsletter not produced	No. of Newsletters produced and distributed in all wards.	Budget & personnel	Newsletters	Information sharing with the community	2 newsletters produced & 1400 distributed	Informative newsletter	150 000	2 newsletters produced and 1400 copies distributed by end March 2014	1 newsletter produced and 700 copies distributed	N/a	1 newsletter produced and 700 copies distributed	N/a
Good Governance	To improve the level of	Ward Committee	No of Ward Committee	Budget, personnel	Ward Committee	Engaged and	84	Public issues	Opex	84 ward committee	21 Ward Committee	21Ward Committee	21 Ward Committee	21 Ward Committee

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
	functionality of public participation in the municipality	s meeting monthly	meetings held	and Halls	meetings minutes and reports	informed public on matters of the municipality		discussed and processed by relevant departments		meetings held by end June 2014	meetings held	meetings held	meetings held	meetings held
Good Governance	To improve the level of functionality of public participation in the municipality	Community meetings were held	No of community meetings held in all wards	Budget, personnel, halls	Community Meetings	Public participation	28	Effective engagements with communities	Opex	28 community meetings by end June 2014 (i.e. 4 per Ward)	7	7	7	7
Good Governance	To improve the level of functionality of public participation in the municipality	IDP & Budget meeting held in all wards	Number of IDP & Budget consultative meetings held in all wards	Budget, personnel, halls	IDP & Budget consultative meetings	Community involvement	14	IDP & Budget consultative meetings	Opex	14 IDP & Budget consultative meetings by end June 2014	N/a	7	N/a	7
Good Governance	To improve the level of functionality of public participation in the municipality	Convened Imbizos not adequately supported by Community	Number of mayoral Imbizos held	Budget and Personnel	Public making input on municipal and sector departments programmes	Public awareness of programmes of all sector departments and the municipality	2	Meaningful public participation	Opex	2	n/a	1	n/a	1
Good Governance	To improve the level of functionality of public participation in the municipality	One survey conducted	Number of Community Satisfaction Surveys conducted	Personnel	2 Community Satisfaction Surveys	Municipality having proper understanding of community complaints and/or concerns	2	Informed community and municipality understanding community concerns and/or complaints	Opex	2 Community Satisfaction Surveys by end June 2014	N/a	1 community satisfaction survey report	N/a	1 community satisfaction survey report
Good Governance	To ensure implementation of Public Participation Policy (PPP) (ISP)	Public participation policy adopted by council	Review of public participation process	Personnel	Public participation plans approved by the Speakers Office	Public Participation processes understood and used	-	Enhanced and meaningful public participation in the	Opex	1 Stakeholder Analysis 1 public participation workshop by end December	1 Stakeholder analysis Report	1 workshop on public participation with Ward Committees and other	N/a	N/a

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
						by Councillors and community members		municipality		2013		stakeholders		
Good Governance	To establish effective and functional local Anti-Corruption Forum in the municipality	Anti-Corruption Forum not established	Established Anti – Corruption forum	Personnel	Anti – Corruption forum	Corruption free municipality	1	N/a	Opex	Anti-Corruption Forum established by end September 2013	Established and functional Anti-Corruption forum	N/a	N/a	N/a
Good Governance		None	Number of local Anti-Corruption Forum meetings held	Personnel	Anti – Corruption forum Meetings	Corruption free municipality	4	N/a	Opex	4 Anti-Corruption Forum meetings held by end June 2014	1 meeting and report	1 meeting and report	1 meeting and report	1 meeting and report
Good Governance	To support local IGR structure.	3 IGR meetings held	Number of IGR meetings held	Personnel	4 IGR meetings	Integrated and aligned planning between municipality and sector departments	4	Department s and municipality understanding one another programme s and aligned plans	Opex	4 IGR meetings held by end June 2014	1 IGR meetings	1 IGR meetings	1 IGR meetings	1 IGR meetings
	To Improve relationship between CDWs and other role players (ISP)	MoU signed	Number of meetings held to improve working relations between municipality and CDW's	Personnel	Quarterly meeting between Mayor's Office with the CDW's	Coordinate d activities between ward councillors and CDWs	4	Municipal plans informed by CDW's work	Opex	4 meetings between municipality and CDW's held by end June 2014	1 meeting	1 meeting	1 meeting	1 meeting
	To monitor implementation of council resolution (ISP)	None	Number of reports on the implementation of council resolutions submitted to council	Personnel	Reports on implementation of council resolution	Accountability	4	Comprehensive reports	Opex	4 reports on implementation of council resolution compiled and submitted to council by end June 2014	1 council resolution implementation report	1 council resolution implementation report	1 council resolution implementation report	1 council resolution implementation report

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Annual Target	Quarterly target			
											1st	2nd	3rd	4th
	To promote safety of citizens of LTLM	None	No. of social crime prevention awareness campaigns facilitated with relevant stakeholders	Personnel	Crime reduction	Safe environment	4	Comprehensive awareness campaigns programmes	Opex	4 crime prevention awareness campaigns facilitated with relevant stakeholders by end June 2014	1 crime prevention awareness campaigns	1 crime prevention awareness campaigns	1 crime prevention awareness campaigns	1 crime prevention awareness campaigns
	To promote safety of citizens of LTLM	None	No. of School safety initiatives facilitated	Personnel and community members		Save and conducive learning environment	4	N/a	Opex	8 schools safety initiatives conducted by end June 2014	2	2	2	2
	To promote healthy wellness of citizen in LTLM	None	No. of healthy wellness clubs established in LTLM	Personnel and community members		Healthy human beings	2	N/a	Opex	2 healthy wellness clubs established by end March 2014	Engagement with all relevant stakeholder	Engagement with all relevant stakeholder	1 healthy wellness clubs established	1 healthy wellness clubs established
	To promote Arts, Culture, Sports, Recreation and Heritage Resources for the community of LTLM	None	No. of recreational activities held	Personnel, communities	Recreational activities	Crime reduction	4	Effective recreational activities	Opex	4 recreational activities by end March 2014	2 school games	1 cultural event	1 Mayoral Games	N/a

14. THEMATIC AREA 6: SPATIAL RATIONALE AND ENVIRONMENTAL MATTERS

There are disparities that exist with regard to Spatial Planning and Environmental issues within the Lekwa-Teemane Local Municipality. The historically distorted spatial patterns have not been addressed as evidence of the imbalances of the past still persists, despite interventions by the Municipality.

The Dr. Ruth S. Mompoti District Municipality, developed a Spatial Development Framework in 2007 for the Lekwa-Teemane Local Municipality, which has not been reviewed therefore they are not in line with current developmental legislation and policies, hence deemed outdated.

The Lekwa-Teemane Local Municipality has reviewed their Spatial Development Framework in 2011. The review and/or development of SDFs is not only for alignment with provincial and national policy, but it also need to be informed by our 3rd generation IDPs which come into effect at the end of the 2011/2012 financial year. The newly developed SDF for Lekwa-Teemane fully addresses the latter, as it has been developed in accordance to current policies and guide lines. All of the above will contribute in

achieving the core objectives and strategies of Space, Economy, Governance and Communication as endorsed in the IDP. The Lekwa-Teemane SDF are attach as an annexure.

Municipal action: One of the critical vacant positions that the Lekwa-Teemane Local Municipality intend fill this financial year is the Town Planner position which was identified during MTAS in 2009

LAND USE MANAGEMENT

The Land Use Management Bill must be processed and enacted in order for an effective Land Use Management System to be in place. The Lekwa-Teemane Local Municipality have a Town Planning Scheme which is outdated and does address certain issues, i.e., rural land use management, and hence are deemed ineffective.

The requirements set out in the bill amongst others include the replacement of Town Planning Schemes by Land Use Management Schemes, which should address boarder to boarder development within municipalities, thereby attending to rural land use management.

Planning requirements of the erstwhile provinces and planning laws of the TBVC States are still being used in most parts of the country as they are the only legal grounds for spatial planning in such areas; provinces such as Kwazulu Natal and the Northern Cape have developed their own planning laws. The Provincial Government, together with National Government need to speedily enact the Land Use Management Bill so as to facilitate development from a common ground. The North West Land Use Management Bill will also help create a harmonious and coordinated environment once enacted.

THEMATIC AREA	Spatial Rationale and Environmental Matters	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> • Sustainable Resource Management and use • Build a cohesive and sustainable communities 	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Spatial & Environmental Services)	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 8:</u> Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> • Cities must prepare to be accredited for the housing function • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital budgets are appropriately prioritized to maintain existing services and extend services
		<ul style="list-style-type: none"> • Develop and implement water management plans to reduce water losses

		<ul style="list-style-type: none">• Ensure effective maintenance and rehabilitation of infrastructure• Run water and electricity saving awareness campaigns• Ensure proper management of municipal commonage and urban open spaces• Ensure development does not take place on wetlands
	<u>Outcome 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	
DISTRICT OBJECTIVES (2011-2016)	<ul style="list-style-type: none">• Provide and maintain the full range of social and economic infrastructure services to the needy households (that is 152 500 people) within the next five years (2011-2016)• Ensure that the housing needs of the most disadvantaged residents are adequately addressed in the District (more than 30 000 housing opportunities by 2016).	
STRATEGIES		
<p>Verify the housing need in the respective Municipal Areas with the respective communities and relevant role-players</p> <p>Devise and implement a Capacity-Building Programme, focusing on building the capacity of staff to manage housing projects</p> <p>Increase the housing/ownership options and choice (owner-built, rental housing, higher density urban, communal)</p> <p>Focus on the development and implementation of a Rural Housing Development Plan</p> <p>Make the community aware of the availability of housing subsidies</p> <p>Establish Public-Private Partnerships (PPPs)</p> <p>Ensure that housing needs are reflected in and coordinated through spatial planning</p>		

15. THEMATIC AREA 8: CROSS CUTTING ISSUES

Analysis

Key development themes, issues and proposals	Description of need/potential/project	Current Situation	Role-players and relations	Evaluation: Implications and imperative & proposed Interventions
Cluster: Social sector				
General	Key challenges include poverty eradication, SMME support, child labour and the de-stigmatisation of disability and HIV/AIDS.	Municipality have a responsibility to identify needs for social services in the IDP process, as well as to determine where to provide these services.		<p>What needs to be done:</p> <ul style="list-style-type: none"> – Integrate service facilities, i.e. pay-points with post offices with ancillary facilities such as ablutions, markets, etc. – Examine the quality of social facilities rather than the distribution and number of such facilities. – Introduce more formalised planning in informal areas. – Establish coordinating mechanisms (Gender Machinery and Children's Rights Advisory Councils) – Promote Gender Mainstreaming – Ensure updating of indigent registers and implementation thereof
Poverty	<p>The poverty gap in Lekwa-Teemane ranges between R29 and R30 million (LED strategy).</p> <p>The percentage of households earning less than R1 600/month in 2001 in the municipality was as follows 76%.</p>	Poverty is actively attended to through various basic services provision interventions.	<p>Department of Health DoE NW Provincial Department of Health Department of Social Development NGOs DAC PCA</p>	<ul style="list-style-type: none"> - Strengthen Poverty War-rooms - Intensify profiling of households and fastrack interventions - Promote food security - Promote access to land - SMME Support - Increase access to EPWP Programme -
HIV and AIDS	The number of pregnant women	Because of the lack of	Department of	What needs to be done?

	<p>infected with HIV/AIDS in South Africa increased from 17% in 1997 to 22.8% in 1998 and dropped slightly to 22.4% in 1999. The number of pregnant women infected with HIV/AIDS in the NW Province increased from 18.2% in 1997 to 21.3% in 1998 and 23.4% in 1999. In 1999, the percentage of pregnant women, infected with HIV/AIDS in the NW Province (23.4%), was higher than the average for South Africa (22.4%). In view of the latter, it is estimated that approximately 408 724 pregnant women in the NW Province, and approximately 56 911 pregnant women in the DM area, were infected with HIV/AIDS by 1999.</p> <p>Challenges:</p> <ul style="list-style-type: none"> – The rate of infection is increasing steadily. – Increased child-headed families and orphans. – Disease is a burden to under-resourced health sector and health care facilities (SWS). 	<p>primary health care and the fact that only 14% of the population is covered by a medical scheme, people make use of self-medication, traditional healing and visits to alternative providers (SWS)</p>	<p>Health DoE NW Provincial Department of Health District AIDS Council NGOs DAC PCA</p>	<ul style="list-style-type: none"> – Do “cemetery planning” to ensure that appropriate and enough land is available. – Target youth in school and all other youth groupings (SWS). – Strengthen and Support AIDS Councils – Develop integrated local HIV and AIDS Plan – Strengthening and Support of Community based structures –
Community Groups	<p>Challenges:</p> <ul style="list-style-type: none"> – The heavy reliance on grants. – Providing services to people with a disability. – A huge lack of day-care centres/facilities. 		<p>Department of Health DoE Department of Labour NW Provincial Government DM LMs NGO's, CBO's and FBO's</p>	<p>What needs to be done?</p> <ul style="list-style-type: none"> – Ensure that the poorest of the poor within the communities receive food parcels and starter packs provided by the Provincial Departments. – Strengthen community-based care services for older persons. – Build more frail care services for older persons. – Intensify Outreach Services – Promote Universal Access for people with disabilities – Facilitation of income generating projects – Promote access to basic education

THEMATIC AREA 8: CROSS CUTTING ISSUES

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	Input Indicator	Output indicator	Outcome Indicator	Quantity	Quality	Budget	Original Annual target	Quarterly targets			
											1 st	2 nd	3 rd	4 th
Governance, Public Participation and Intergovernmental Relations	To ensure effective Implementation of an Integrated HIV/AIDS/TB Programmes	None	Number of HIV/AIDS/TB Awareness campaign conducted	Councillors and sector dept.	Awareness campaigns	Minimise and control HIV/AIDS /TB infections	4	N/a	Opex	4 HIV/AIDS/TB Awareness campaign conducted by end June 2014	1 HIV/AIDS/TB Awareness campaign	1 HIV/AIDS /TB Awareness campaign	1 HIV/AIDS/TB Awareness campaign	1 HIV/AIDS/ TB Awareness campaign
		None	Number of voluntary HIV/AIDS/TB testing conducted	Testing equipment's & officials from dept. of health	Voluntary HIV/AIDS/TB testing	Minimise and control HIV/AIDS /TB infections	200	N/a	Opex	200 Voluntary HIV/AIDS/TB testing conducted by end June 2014	50	50	50	50
		None	Number of boxes of condoms distributed	Personnel	Distribution of condoms	Minimise and control HIV/AIDS/ infections	400 boxes	N/a	Opex	400 boxes of condoms distributed by end June 2014	100	100	100	100
	To create a conducive environment for people living with disability		Number of disability forum meetings held	Personnel	Meetings	Conducive Environment for disabled people	4	n/a	Opex	4 disability forum meetings held by end June 2014	1	1	1	1
	Effective youth education and empowerment relating to life skills	Process to register youth structure started	Effective management of youth development initiatives	Personnel	Functional Youth council	Youth development and empowerment	1	Functional Youth structure and comprehensive development strategy	Opex	Youth structure established and youth development strategy developed by end December 2013	Facilitate the establishment of youth structures	Develop and implement youth development strategy	Report on the implementation of youth development strategy	Report on the implementation of youth development strategy

15. INTEGRATED SECTOR PROJECTS AND PROGRAMMES LEKWA-TEEMANE GROWTH PATH

LEKWA-TEEMANE LOCAL MUNICIPALITY TEMPLATE: GROWTH PATH – KEY PROJECTS 2010/11/12/13								
SECTOR	KEY PROJECTS IN MTEF	VALUE '000			ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
SECTOR	KEY PROJECTS IN MTEF	VALUE '000			ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
1. INFRASTRUCTURE	LEKWA TEEMANE	12/13	13/14	14/15	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	a)Utlwanang Library		4000	00	50	Sports Arts & Culture	Mr. T D Lesie	Utlwanang
	b)High Mast Lights	00	00	00	00	MIG	Mr. B Segapo	Bloemhof/Christiana
	c) Multi Sports facility Coverdale		1600	00	30	MIG	Mr. B Segapo	Coverdale
	d)Upgrading of Sports Facilities-Geluksoord	00	1500	00	30	MIG	Mr. B Segapo	Geluksoord
	c)Upgrading of roads & storm water	00	5 000	00	150	MIG	Mr. B Segapo	Municipal area
	e)EPWP –Township cleaning		00	1000	150	Dept. of Public Works/District Municipality.	Mr. T.D Lesie	Bloemhof/Christiana

SECTOR	KEY PROJECTS IN MTEF	VALUE '000			ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
2. GREEN ECONOMY	LEKWA – TEEMANE LM	10/11	11/12	13/14	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Re-establishment of landfill site	00	00	5.900	20	District Mun.	Mr. Hayat and Mr. Lesie	Bloemhof and Christiana
3.								

MANUFACTURING	LEKWA – TEEMANE LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
4. AGRICULTURE, AGRO- PROCESSING, RURAL DEVELOPMENT	LEKWA – TEEMANE LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Zezethu & Utlwanang Commonage Farms	00	00	00	12	District Municipality	Mr. Lesie	Bloemhof & Christiana
5.LED AND TOURISM	LEKWA- TEEMANE LM	10/11	11/12	12/13	ESTIMATED JOBS CREATED	DEPARTMENT RESPONSIBLE	OFFICIAL RESPONSIBLE	LOCALITY
	Reolebogile Guest House	950 000.00	00	00	12	District Municipality	Mrs. A Moheta/Mr. Lesie	Bloemhof
	Establishment of Development agency	1.200	00	00	5	IDC and Lekwa- Teemane Municipality	Mr. Sparks	Lekwa-Teemane
	WORKING ON FIRE	600 000.00	00	00	24		Mr. Lesie	Bloemhof /Christiana

Part B

**LEKWA –TEEMANE DEVELOPMENT
AGENCY
PLAN
2013/14 FINACIAL YEAR**

Project Name	Bloemhof Mixed Development (Retail Development)	Beef Beneficiation Plant	Christiana Transit Node	Industrial and Agro-processing Plant	Bloemhof Hotel	Waste to Energy Project (Sun farm)	Brick Making Plant	Olive Farming and processing
Land identified	Next to the N12 Rezoning Process started	Adjacent to N12 Christiana	Adjacent to N12 Christiana	Next to Dairy Belle Plant	On and adjacent to N12 (next to Score)	Municipal Land adjacent to the N12 - Bloemhof	Bloemhof on municipal premises	Portion adjacent to Utlwanang Township
Public or Private	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal
Studies Done in current phase	Scoping, Pre-feasibility and feasibility studies	Feasibility study	Scoping; Pre-feasibility and Feasibility studies	Scoping; Feasibility study	Scoping: Feasibility study and Business Plan	Feasibility study	Business Plan	Scoping; Feasibility study and Business Plan
Potential value chain	Opportunities for services and also the potential for franchisees to rent space for business	Local livestock farmers will have a market for their produce; security and cleaning services	Food outlets; cleaning and security services; arts and craft curio shops	Packaging, transport, sorting by local SMME's and work space for small metal work companies	Yes, suppliers of services, food, cleaning, security	Collection, transport, sorting by local SMME's	Sustain the Agency financially,	Yes, suppliers of services, food, cleaning, security
Amount spent	R46000-00	R18000-00 and R114000-00	R46 000	R18000-00 and R130000-00	R43 000 and R130 000	R114 000	R114 000	R43 000 and R130 000
Studies next phase	Market Analysis and Geo-technical studies	Technical studies to assess the extent of available livestock	Market Analysis Study and Business Plan	Technical Studies and market analysis	Technical Studies and market analysis	Technical study to determine the amount of waste	n/a	Technical study
Amount budgeted for	R100000-00	R120000-00	R150 000	R220000-00	R130 000	R250 000	R300 000	R130 000
Number of potential jobs	120 jobs at construction phase and about 150 permanent jobs	120 direct jobs and 100 indirect jobs	To be established by study	To be established by study	35 direct jobs and 10 indirect jobs	To be established by study	30 permanent jobs	70 potential jobs can be created
Community benefit	SMME Development, employment creation access to services	SMME Development, employment creation and local revenue enhancement	SMME Development, employment creation access to services	SMME Development, employment creation access to products	SMME Development, employment creation access to services	Energy will be available for local consumption and economic growth. Food gardens can be planted under neat the structures	SMME development, employment creation, skills transfer	SMME development, employment creation, access to services

